

**MISSOURI
DEPARTMENT OF PUBLIC SAFETY**

FY2019 BUDGET

OCTOBER 1, 2017

BOOK 2 OF 2

TABLE OF CONTENTS

BOOK 2

ALCOHOL & TOBACCO CONTROL

Core-Administration and Programs	361
Core-Refunds (GR)	385

FIRE SAFETY

Core-Administration and Programs	390
Increase-Fire Safety Vehicle Replacement	423
Core-Fire Safe Cigarette Program	428
Core-Firefighter Training	436
Core-Workers CompGrants-Volunteer Fire Prot Assn	443

VETERANS COMMISSION

Core-Administration and Service To Veterans	450
Core-World War I Memorial	465
Core-Service Officer Grants	470
Core-Veterans Homes	478
Increase-Vets Food & Medical Inflation	494
Increase-Routine Nursing Home Care	503
Increase-Overtime Increases	513
Increase-Security Officer Coverage in St. Louis	522
Core-Veterans Homes Overtime	531
Core-Veterans Home Transfer	538

GAMING COMMISSION

Core-Gaming Commission	543
Core-Fringes	559
Core-Refunds	564
Core-Bingo Refunds	569
Core-Refunds Gaming Proceeds For Education	574
Core-Horse Racing Breeders Fund	579
Core-Transfer to Veterans Capital Improvement Trust	584
Core-Transfer to National Guard Trust Fund	589
Core-Transfer to Access Missouri	594
Core-Transfer to Compulsive Gamblers	599

ADJUTANT GENERAL

Core-Administration	604
Core-National Guard Trust Fund	617
Core-Veteran Recognition Program	629
Core-Field Support	640
Core-Armory Rentals	651
Core-Missouri Military Family Relief	658
Core-National Guard Training Site	665
Core-Contract Services	673
Core-Air Search & Rescue	727

SEMA

Core-SEMA	735
Core-Missouri Task Force 1	752
Core-Missouri Emergency Response Commission	759
Core-SEMA Grants	770

CORE DECISION ITEM

Department of Public Safety	Budget Unit	82510
Division of Alcohol and Tobacco Control		
Core: ATC Core Budget	HB Section	8.165

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	20,000	1,324,828	1,344,828		PS	0	0	0	0	
EE	0	147,594	399,870	547,464		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	167,594	1,724,698	1,892,292		Total	0	0	0	0	
FTE	0.00	0.00	29.00	29.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	5,940	706,326	712,266		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: ATC Dedicated Funds \$1,576,828, HFT - \$147,870						Other Funds:					

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 32,000 liquor licenses annually, collection of approximately \$43.3 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

3. PROGRAM LISTING (list programs included in this core funding)

Revenue Collection/Licensing
Regulatory
Administrative Disciplinary

CORE DECISION ITEM

Department of Public Safety	Budget Unit	82510
Division of Alcohol and Tobacco Control		
Core: ATC Core Budget	HB Section	8.165

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,149,403	1,154,611	2,097,903	1,892,292
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,149,403	1,154,611	2,097,903	1,892,292
Actual Expenditures (All Funds)	941,642	934,861	1,608,818	N/A
Unexpended (All Funds)	207,761	219,750	489,085	0
Unexpended, by Fund:				
General Revenue	56,937	78,317	0	N/A
Federal	114,361	104,724	104,426	N/A
Other	36,463	36,709	384,659	N/A

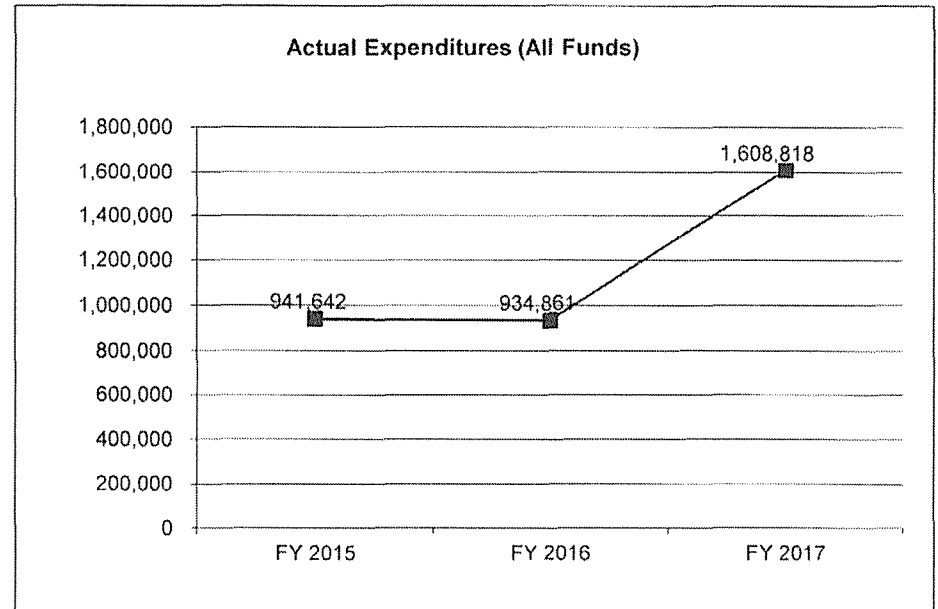
*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

ATC received dedicated funding beginning in FY'2017. The amount of unexpended funds is a result of the slow process of staffing an additional 10 FTE (almost doubling the number of ATC staff), and the process of locating buildings and preparing for opening offices in St. Louis and Kansas City.



CORE RECONCILIATION DETAIL

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.00	0	20,000	1,324,828	1,344,828	
	EE	0.00	0	147,594	399,870	547,464	
	Total	29.00	0	167,594	1,724,698	1,892,292	
DEPARTMENT CORE REQUEST							
	PS	29.00	0	20,000	1,324,828	1,344,828	
	EE	0.00	0	147,594	399,870	547,464	
	Total	29.00	0	167,594	1,724,698	1,892,292	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.00	0	20,000	1,324,828	1,344,828	
	EE	0.00	0	147,594	399,870	547,464	
	Total	29.00	0	167,594	1,724,698	1,892,292	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	20,000	0.00	20,000	0.00	0	0.00
DIV ALCOHOL & TOBACCO CTRL	871,579	19.38	1,210,004	26.00	1,210,004	26.00	0	0.00
HEALTHY FAMILIES TRUST	68,589	1.70	114,824	3.00	114,824	3.00	0	0.00
TOTAL - PS	940,168	21.08	1,344,828	29.00	1,344,828	29.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	63,168	0.00	147,594	0.00	147,594	0.00	0	0.00
DIV ALCOHOL & TOBACCO CTRL	572,436	0.00	366,824	0.00	366,824	0.00	0	0.00
HEALTHY FAMILIES TRUST	33,046	0.00	33,046	0.00	33,046	0.00	0	0.00
TOTAL - EE	668,650	0.00	547,464	0.00	547,464	0.00	0	0.00
TOTAL	1,608,818	21.08	1,892,292	29.00	1,892,292	29.00	0	0.00
GRAND TOTAL	\$1,608,818	21.08	\$1,892,292	29.00	\$1,892,292	29.00	\$0	0.00

9/18/17 18:19

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510 - ATC Dedicated Fund BUDGET UNIT NAME: Alcohol and Tobacco Control	DEPARTMENT: Department of Public Safety DIVISION: Alcohol and Tobacco Control 18122050	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Response to changing situations is sometimes challenging and unpredictable when we experience growth for the first time in many years. The flexibility assists to ensure that the most efficient and effective services are provided during this time of expansion. ATC (0544 / 1254) 25% flex amount of \$302,501, ATC (0544 / 1262) 25% flex amount of \$91,706, for a total flex amount of \$394,207.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0		\$0 It cannot be determined at this time, if flexibility will be needed.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
ATC did not use flexibility in the FY'17 budget.	ATC may have to use flexibility to pay for unexpected costs during continued expansion in FY'18 and to pay out annual leave payouts in	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510 - Federal	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control Core	DIVISION: Division of Alcohol and Tobacco Control
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Response to changing situations is sometimes challenging and unpredictable when we experience growth for the first time in several years. The flexibility assists to ensure that the most efficient and effective services are provided during this time of expansion. Federal Funds (0152 / 3088) 25% flex amount of \$5,000 , Federal Funds (0152/ 3089) 25% flex amount of \$36,899, for a total flex amount of \$41,899.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not use flexibility in the FY'17 budget.	ATC may have to use flexibility to pay for unexpected costs during expansion in FY'18.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510 - Healthy Family Trust Funds	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control Core	DIVISION: Division of Alcohol and Tobacco Control

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes challenging and unpredictable when we experience growth for the first time in several years. The flexibility assists to ensure that the most efficient and effective services are provided during this time of expansion. HFT (0625 / 3650) 25% flex amount of \$28,706, HFT (0625 / 3651) 25% flex amount of \$8,262 for a total flex amount of \$36,968.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not use flexibility in the FY'17'budget.	ATC may have to use flexibility to pay for unexpected costs during expansion in FY'18 and to pay out annual leave payouts in FY'18.

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	61,797	2.00	69,499	3.00	69,499	3.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,397	1.87	36,664	1.00	36,664	1.00	0	0.00
AUDITOR II	41,151	1.00	84,566	2.00	84,566	2.00	0	0.00
EXECUTIVE I	102,912	3.00	110,119	3.00	110,119	3.00	0	0.00
EXECUTIVE II	38,968	1.00	42,509	1.00	42,509	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	58,837	1.00	61,526	1.00	61,526	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	68,183	1.00	70,706	1.00	70,706	1.00	0	0.00
LAW ENFORCEMENT MGR B2	41,041	0.59	72,603	1.00	72,603	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	41,497	1.00	41,497	1.00	0	0.00
AGENT (LIQUOR CONTROL)	195,943	4.76	234,985	5.00	234,985	5.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	66,524	1.50	249,556	6.00	249,556	6.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	85,978	1.58	159,000	3.00	159,000	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	14,852	0.16	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	50,094	0.58	91,398	1.00	91,398	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	34,149	0.41	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	1,262	0.01	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	294	0.00	0	0.00	0	0.00	0	0.00
TYPIST	20,767	0.59	10,200	0.00	10,200	0.00	0	0.00
CHIEF OPERATING OFFICER	4,019	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PS	940,168	21.08	1,344,828	29.00	1,344,828	29.00	0	0.00
TRAVEL, IN-STATE	5,654	0.00	30,279	0.00	30,279	0.00	0	0.00
FUEL & UTILITIES	1,231	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	87,862	0.00	82,291	0.00	82,291	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,477	0.00	6,920	0.00	6,920	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,700	0.00	71,788	0.00	71,788	0.00	0	0.00
PROFESSIONAL SERVICES	26,473	0.00	37,188	0.00	37,188	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	485	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	22,786	0.00	39,083	0.00	39,083	0.00	0	0.00
COMPUTER EQUIPMENT	10,867	0.00	31,000	0.00	31,000	0.00	0	0.00
MOTORIZED EQUIPMENT	394,264	0.00	239,252	0.00	239,252	0.00	0	0.00
OFFICE EQUIPMENT	16,360	0.00	5,000	0.00	5,000	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	66,732	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,411	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	348	0.00	1,663	0.00	1,663	0.00	0	0.00
TOTAL - EE	668,650	0.00	547,464	0.00	547,464	0.00	0	0.00
GRAND TOTAL	\$1,608,818	21.08	\$1,892,292	29.00	\$1,892,292	29.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$63,168	0.00	\$167,594	0.00	\$167,594	0.00		0.00
OTHER FUNDS	\$1,545,650	21.08	\$1,724,698	29.00	\$1,724,698	29.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Revenue Collection

Program is found in the following core budget(s): ATC Core Budget

1a. What strategic priority does this program address?

Improve efficiency of collections and licensing.

1b. What does this program do?

- This program collects excise taxes on all alcoholic beverages sold in Missouri and license fees on all licenses issued and renewed annually.
- \$36.9 million is collected annually for excise taxes from liquor, beer and wine.
- Excise tax collections from wine are credited to the Missouri Wine and Grape Fund and the Agriculture Protection Fund, and liquor and beer collections are credited to the General Revenue Fund.
- The excise taxes are verified annually by performing over 16,000 desk and field audits to ensure accurate reporting and proper payment of taxes.
- \$5.3 million is collected annually for license fees.
- 70% of license fee collections are credited to the Division of Alcohol and Tobacco Control Fund created in SB 373, and 30% is credited to the General Revenue Fund.
- Over 31,000 license applications and renewals are processed annually.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Sections 311.520, RSMo. Also Section 311.610.4, RSMO, mandates licensing.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

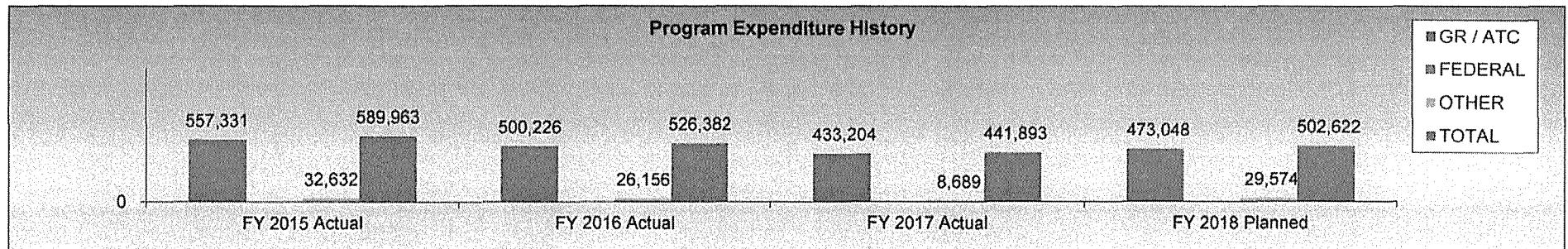
Program Name: Revenue Collection

Program is found in the following core budget(s): ATC Core Budget

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Healthy Family Tobacco Fund.

PROGRAM DESCRIPTION

Department of Public Safety

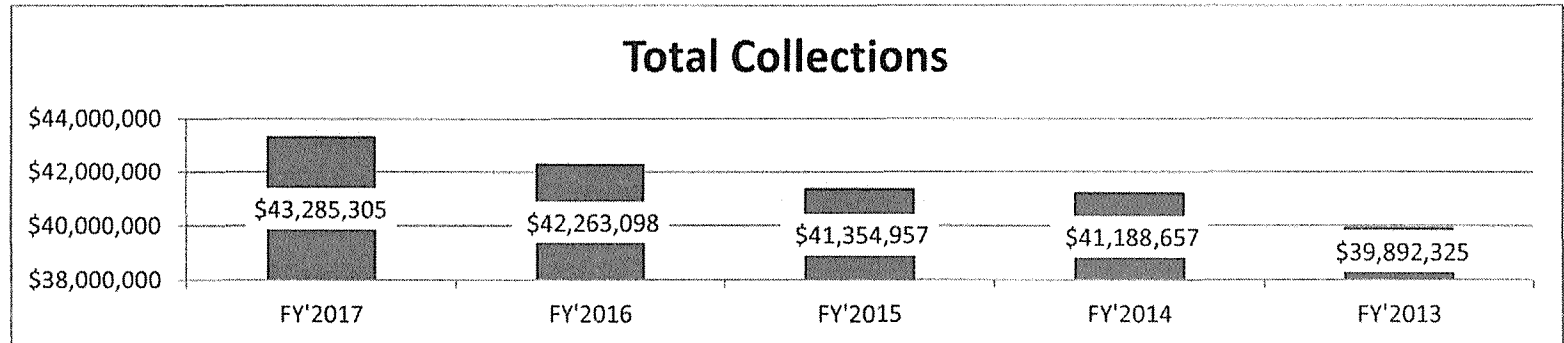
HB Section(s): 8.165

Program Name: Revenue Collection

Program is found in the following core budget(s): ATC Core Budget

7a. Provide an effectiveness measure.

▪ Current measures:



▪ Potential updated or additional measures:

Work in progress. ATC will be working with the new State Supervisor to determine detailed future goals and objectives for this administration.

PROGRAM DESCRIPTION

Department of Public Safety

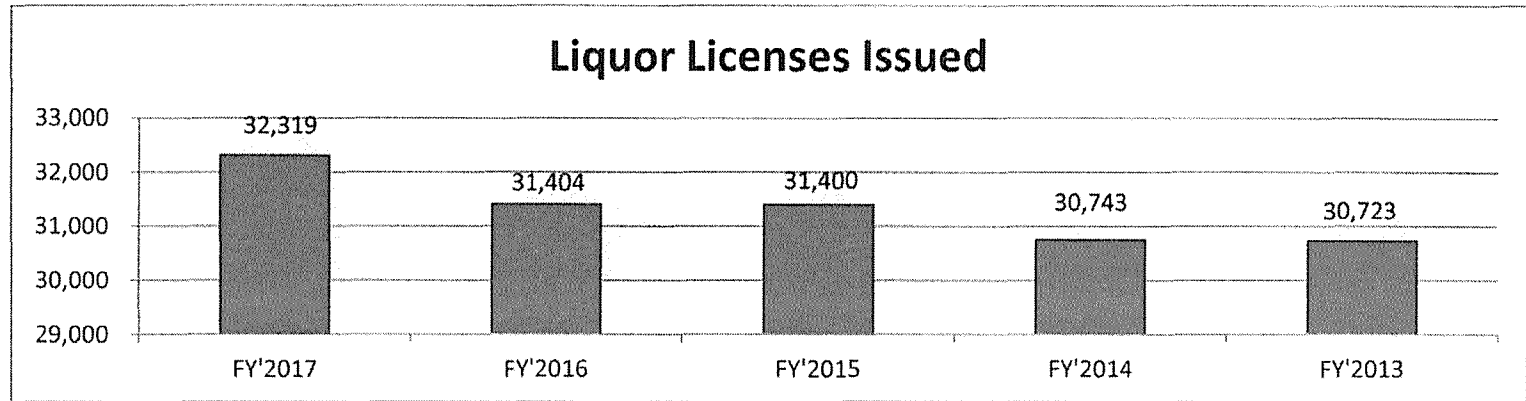
HB Section(s): 8.165

Program Name: Revenue Collection

Program is found in the following core budget(s): ATC Core Budget

7b. Provide an efficiency measure.

▪ Current measures:



▪ Potential updated or additional measures: (New)

Measure: Current time for processing and approving licenses is two to three weeks.

Base target: Cut processing time down to ten to fifteen days.

Stretch target: Cut processing time down to seven to ten days.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Revenue Collection

Program is found in the following core budget(s): ATC Core Budget

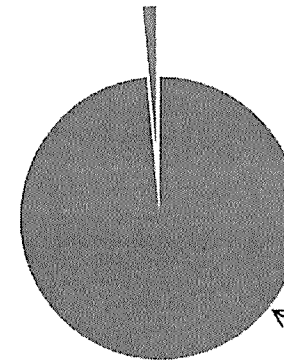
7c. Provide the number of clients/individuals served, if applicable.

- Current measures:

PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2017

Program Cost - \$441,893
Revenue Collections - \$43,285,305

Program Cost, 1.01%



Collections, 98.99%

- Potential updated or additional measures:

ATC provides licenses to approximately 15,000 licensees in the State of Missouri.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Revenue Collection

Program is found in the following core budget(s): ATC Core Budget

HB Section(s): 8.165

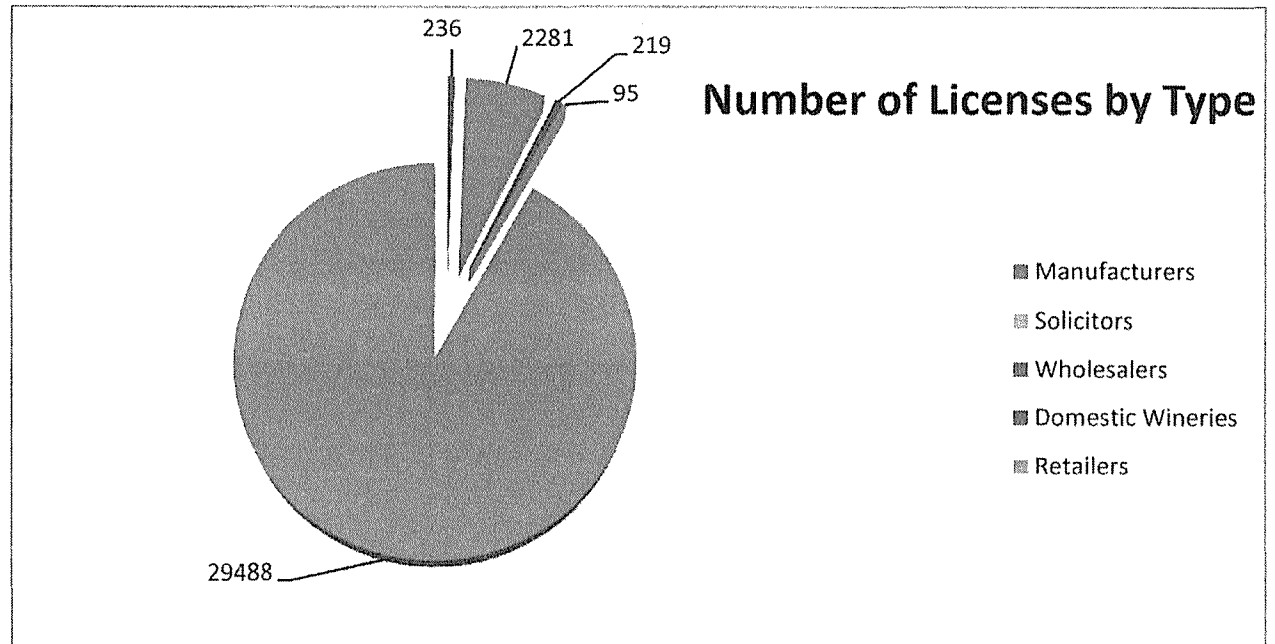
7d. Provide a customer satisfaction measure, if available.

- Current measures:

Types of Licenses Issued in FY'2017

Benefactors of collections are
citizens of the state of
Missouri.

No. of Licenses issued in
FY'2017 - 32,319



In addition to the number of licenses issued shown above, there are 11 transportation licenses issued that are not shown in the pie graph because the number was too small to show in the graph. They are included in the retailer totals.

- Potential updated or additional measures:

Work in progress. ATC plans to survey the licensees to rate their level of customer satisfaction.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Regulatory

Program is found in the following core budget(s): ATC Core Budget

1a. What strategic priority does this program address?

- Reduce Liquor and Tobacco Law Violations
- Create a Fair, Even and Consistent Business Environment
- Increase Knowledge of Liquor Industry Members on Liquor and Tobacco Laws
- Expand Access Across the State

1b. What does this program do?

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of eleven Agents/Special Agents, Tobacco Program Manager, Chief of Enforcement, three District Supervisors and State Supervisor who are charged with regulating the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. The Division gained the responsibility of regulating tobacco laws effective August 28, 2001. Duties include licensing, Server Training and Tobacco Merchant Training, and undercover investigations. Regulation of the alcohol and tobacco laws will significantly impact underage alcohol and tobacco sales and use.

Currently, we have a regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place and keep alcohol in its place. Alcohol should be regulated and the deregulation of alcohol has many dangerous and unintended consequences for society.

Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping this three tier alcohol beverage distribution system in place.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Regulatory

Program is found in the following core budget(s): ATC Core Budget

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo.

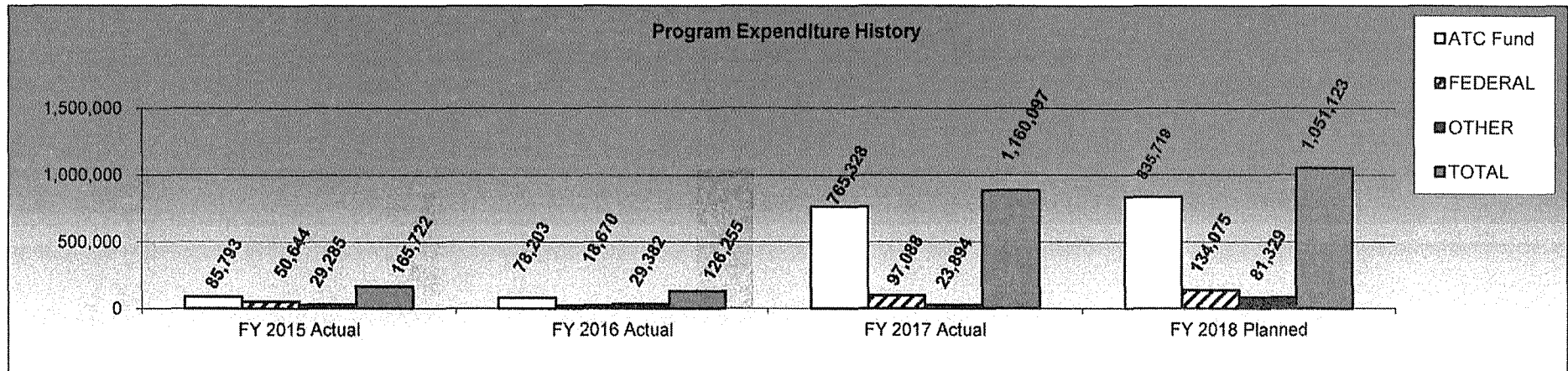
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Healthy Family Trust Funds - Tobacco Settlement Funds

PROGRAM DESCRIPTION

Department of Public Safety

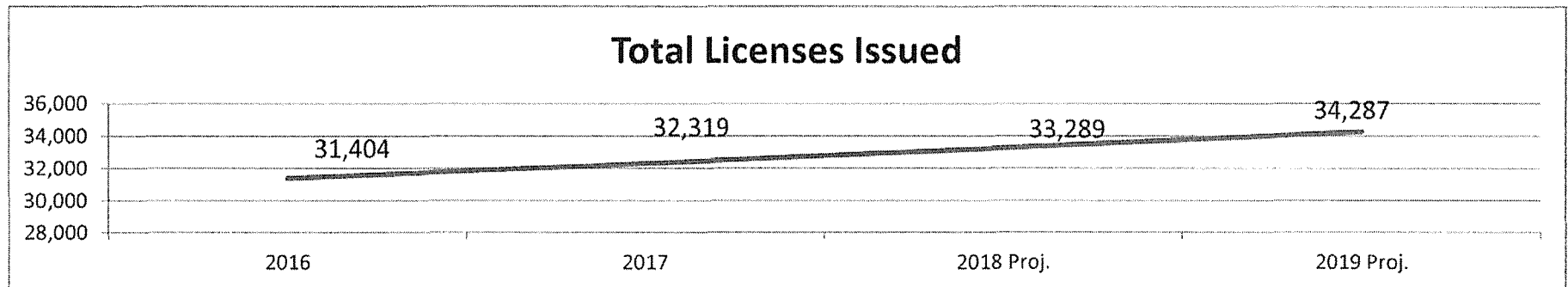
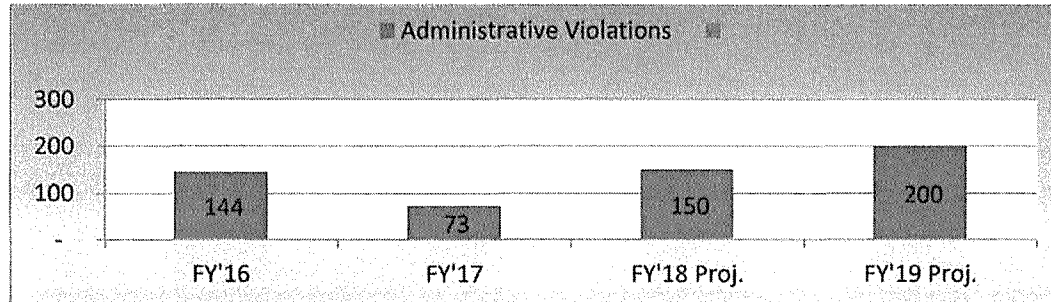
HB Section(s): 8.165

Program Name: Regulatory

Program is found in the following core budget(s): ATC Core Budget

7a. Provide an effectiveness measure.

Decreased rate of alcohol and drug-related deaths and a safer Mo.



Work in Progress: ATC will be working with the new State Supervisor to determine more detailed future goals and objectives for this administration.

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.165</u>
Program Name: <u>Regulatory</u>	
Program is found in the following core budget(s): <u>ATC Core Budget</u>	
7b. Provide an efficiency measure.	
<p><u>Work In Progress:</u></p> <p>ATC just began increasing staff to accomodate a new push in regulatory efforts in FY'17. Types of Measures we will be tracking to increase compliance to liquor control and tobacco laws are as follows :</p> <ul style="list-style-type: none"> • Number of Alcohol and Tobacco Inspections • Number of Alcohol and Tobacco Investigations • Number of Badges in Business Investigations • Number of Alcohol and Tobacco Complaints • Number of Public Relations Visits • Number of Server Training Events and Number of People Trained • Number of Alcohol Arrests • Number of Violation Reports Issued • Number of Complaints • Number of Applications Processed • No. of Public Relations Interactions 	
7c. Provide the number of clients/individuals served, if applicable.	
<p>ATC provides regulatory compliance to approximately 15,000 liquor licensees throughout the state of Missouri. In addition, regulatory compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws.</p>	
7d. Provide a customer satisfaction measure, if available.	
<p>Work in Progress. ATC plans to work on a survey to send to licensees rating the level of customer satisfaction.</p>	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Administrative Disciplinary and Support

Program is found in the following core budget(s): ATC Core Budget

1a. What strategic priority does this program address?

Increase Industry Knowledge of and Adherence to Liquor Laws
Increase Industry Participation in Administrative Rules Reviews and Statutes
Improve the quality, efficiency and economy of Service provided
Increase the security of the State of Missouri

1b. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

Product Registration law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Administrative Disciplinary and Support

Program is found in the following core budget(s): ATC Core Budget

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

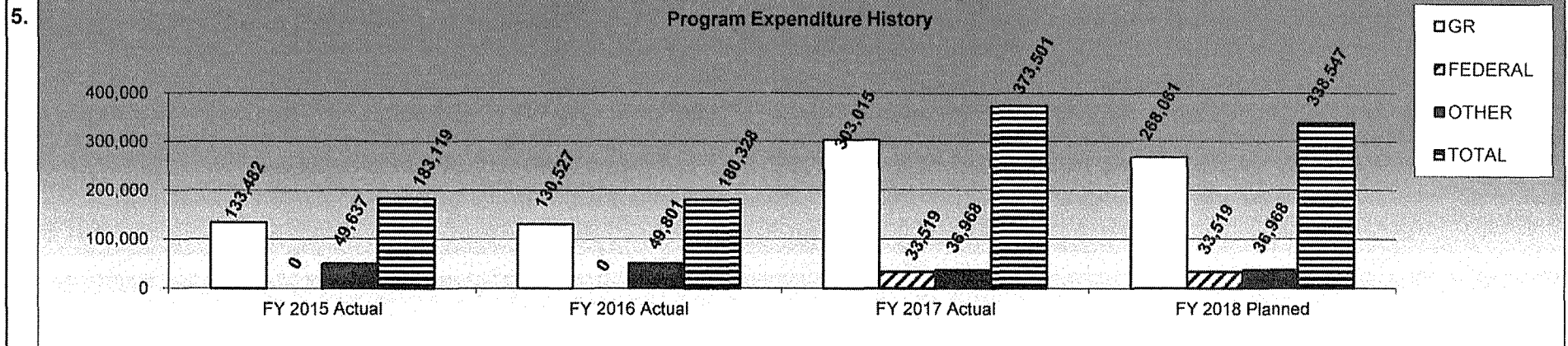
Administrative Discipline is mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand Registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Administrative Disciplinary and Support

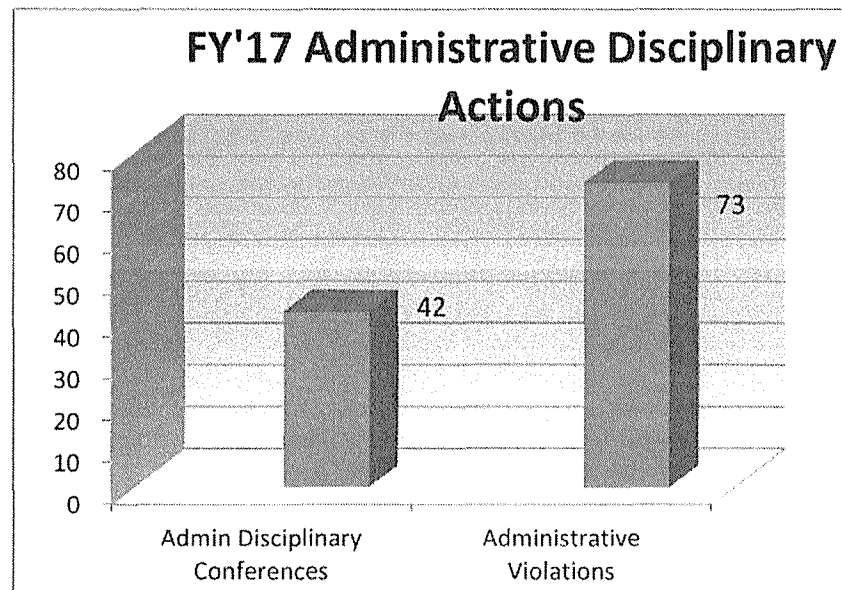
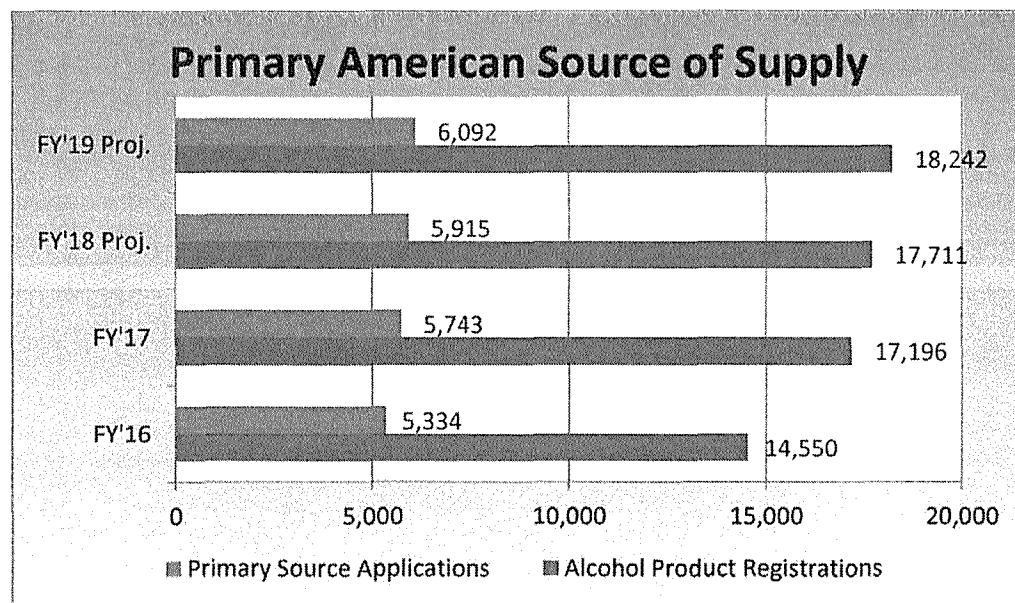
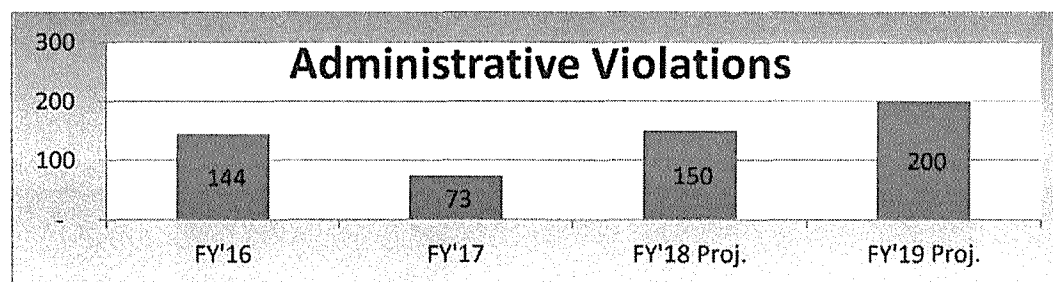
Program is found in the following core budget(s): ATC Core Budget

6. What are the sources of the "Other" funds?

ATC Dedicated Fund and Healthy Family Trust Funds

7a. Provide an effectiveness measure.

Current Measures:



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Administrative Disciplinary and Support

Program is found in the following core budget(s): ATC Core Budget

Potential updated or additional Measures:

- MEASURE: No. of Licensee's that attended training who violated the law after training
- BASE TARGET: Licensees that attended training have a low violation rate as opposed to licensees that did not attend training.
- GOAL: Offer Training programs that includes education on sales to minors and intoxicated persons to promote retailer compliance with liquor and tobacco laws among all three tiers of industry.
- **Performance Measures:** Maintain 3-4 wholesaler training sessions statewide, annually. Provide 100 Server Training sessions, annually. Provide Server training for 1,000 people annually.
- FY'17 - the Division suspended 7 licenses, issued 3 written warnings and dismissed 1 charge. This was a result of 47 local law enforcement violations forwarded to ATC, and 3 violations as a result of ATC investigations. \$15,000 of fines went to the local school districts in FY'17. FY'17 does not provide an adequate picture of normal ATC activities, due to the hiring and training of 10 additional FTE, and the transition to a new administration. FY'18 numbers will show increases of as much as 100%, with more increases occurring as Agents become experienced in investigating and training, and the

7b. Provide an efficiency measure.

- Continued development of website updates, educational programs and pamphlets addressing legislative changes, new trends and industry issues .
Performance Measures: Provide an informative website with updated information, forms and training materials
- Provide Annual Updates on Legislative Changes through training and website updates
- Increase the efficiency of our licensing services by moving from "pens and paper" license applications to electronic applications and enforcement tracking that includes violations, dispositions, revenue collections and evidence collections. **Performance Measures:** Implement an Enforcement Tracking System that tracks all information from the licensing of a retailer, wholesaler, or manufacturer, etc., through violations and to final disciplinary actions
- Work in Progress:
- Number of days to Permission to Ship Letters
- Number of 2nd time violators
- Number of District Offices Open for Business

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

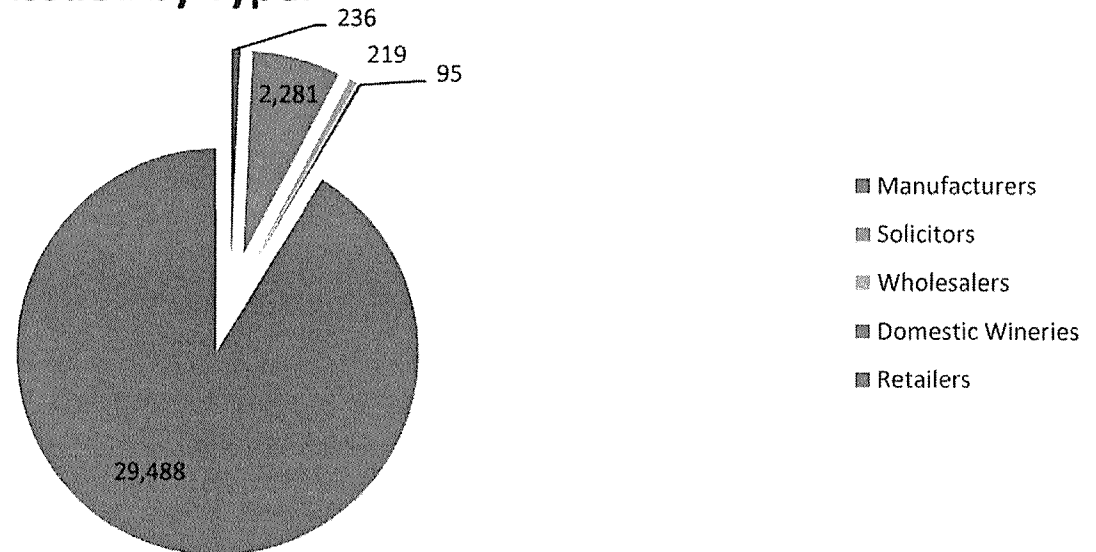
Program Name: Administrative Disciplinary and Support

Program is found in the following core budget(s): ATC Core Budget

7c. Provide the number of clients/individuals served, if applicable.

FY'17 Number of Licenses Issued by Type:

Total Number of Liquor
Licenses Issued in FY'2017 -
32,319



Benefactors of Administrative Disciplinary actions are citizens of the state of Missouri, who are kept safe by making sure licensees adhere to the regulatory restrictions in place.

7d. Provide a customer satisfaction measure, if available.

Work in Progress. ATC plans to work on a survey to send to licensees rating the level of customer satisfaction.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82515
Division	Alcohol and Tobacco Control	HB Section	8.17
Core	ATC Core Budget - Refunds		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	55,000	0	0	55,000	
TRF	0	0	0	0	
Total	55,000	0	0	55,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	55,000	0	0	55,000	
TRF	0	0	0	0	
Total	55,000	0	0	55,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Persuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

3. PROGRAM LISTING (list programs included in this core funding)

Refund program is within the Revenue Collection, Licensing and Administrative Sections

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82515
Division	Alcohol and Tobacco Control		
Core	ATC Core Budget - Refunds	HB Section	8.17

4. FINANCIAL HISTORY

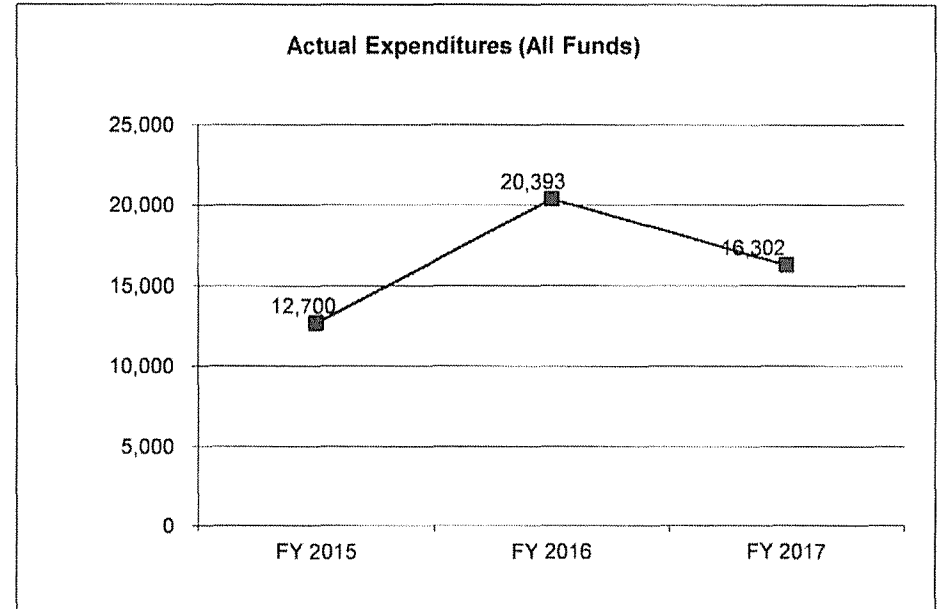
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	55,000	55,000	55,000	N/A
Actual Expenditures (All Funds)	12,700	20,393	16,302	N/A
Unexpended (All Funds)	42,300	34,607	38,698	0
Unexpended, by Fund:				
General Revenue	42,300	34,607	38,698	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REFUND UNUSED STICKERS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	16,302	0.00	55,000	0.00	55,000	0.00	0	0.00	
TOTAL - PD	16,302	0.00	55,000	0.00	55,000	0.00	0	0.00	
TOTAL	16,302	0.00	55,000	0.00	55,000	0.00	0	0.00	
GRAND TOTAL	\$16,302	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00	

9/18/17 18:19

lm_dlsuamary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	16,302	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	16,302	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$16,302	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$16,302	0.00	\$55,000	0.00	\$55,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83010 C
Division of Fire Safety	
Core - Fire Safety Core Budget	HB Section 8.175

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,169,705	0	876,466	3,046,171	PS	0	0	0	0
EE	182,317	0	113,240	295,557	EE	0	0	0	0
PSD	100	0	300	400	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,352,122	0	990,006	3,342,128	Total	0	0	0	0
FTE					FTE				
	50.92	0.00	19.00	69.92		0.00	0.00	0.00	0.00
Est. Fringe	1,158,287	0	452,058	1,610,345	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Elevator Safety (0257), Boiler & Pressure (0744), Mo Explosives Safety Act Fund (0804)

2. CORE DESCRIPTION

This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions; blast safety and explosives enforcement; firework inspections and permitting; firework shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

General Revenue funding comprises 70% of the Division of Fire Safety's core budget. Other funds in this core include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804).

3. PROGRAM LISTING (list programs included in this core funding)

Fire Safety Inspection	Amusement Ride Safety*
Fire Investigation	Fire Fighter Training & Certification*
Fireworks Licensing and Permitting	Boiler & Pressure Vessel Safety*
Statewide Mutual Aid & Incident Reporting	Elevator Safety*
Blast Safety & Explosives Enforcement*	Administration

* Notes programs overseen by Governor-appointed boards or commissions.

CORE DECISION ITEM

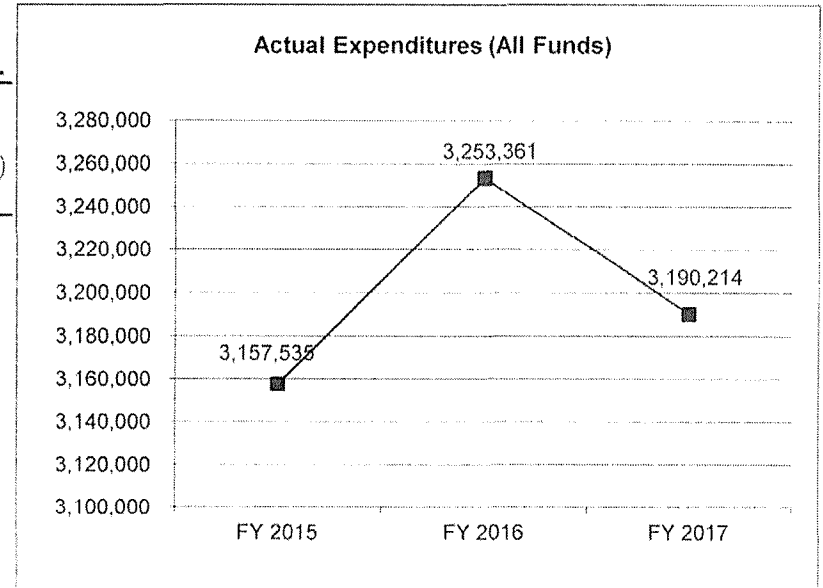
Department of Public Safety
Division of Fire Safety
Core - Fire Safety Core Budget

Budget Unit 83010 C

HB Section 8.175

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,310,423	3,472,527	3,652,514	3,362,708
Less Reverted (All Funds)	(59,780)	(62,020)	(43,538)	(70,564)
Less Restricted (All Funds)	0	0	(308,504)	0
Budget Authority (All Funds)	3,250,643	3,410,507	3,300,472	N/A
Actual Expenditures (All Funds)	3,157,535	3,253,361	3,190,214	N/A
Unexpended (All Funds)	93,108	157,146	110,258	N/A
Unexpended, by Fund:				
General Revenue	72,188	65,047	33,848	N/A
Federal	0	0	0	N/A
Other	113,053	92,098	76,410	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Unexpended amounts are reflective of Personal Services lapse due to employee turnover and difficulty filling technical positions as well as low revenue support for the Missouri Explosive Safety Fund.

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	69.92	2,169,705	0	876,466	3,046,171	
	EE	0.00	182,317	0	133,820	316,137	
	PD	0.00	100	0	300	400	
	Total	69.92	2,352,122	0	1,010,586	3,362,708	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	961 5630 EE	0.00	0	0	(20,580)	(20,580)	Delete one-time
NET DEPARTMENT CHANGES		0.00	0	0	(20,580)	(20,580)	
DEPARTMENT CORE REQUEST							
	PS	69.92	2,169,705	0	876,466	3,046,171	
	EE	0.00	182,317	0	113,240	295,557	
	PD	0.00	100	0	300	400	
	Total	69.92	2,352,122	0	990,006	3,342,128	
GOVERNOR'S RECOMMENDED CORE							
	PS	69.92	2,169,705	0	876,466	3,046,171	
	EE	0.00	182,317	0	113,240	295,557	
	PD	0.00	100	0	300	400	
	Total	69.92	2,352,122	0	990,006	3,342,128	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
F S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,983,895	47.69	2,169,705	50.92	2,169,705	50.92	0	0.00	
ELEVATOR SAFETY	343,672	8.39	394,763	8.33	394,763	8.33	0	0.00	
BOILER & PRESSURE VESSELS SAFE	375,026	8.31	394,174	8.33	394,174	8.33	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	50,981	1.58	87,529	2.34	87,529	2.34	0	0.00	
TOTAL - PS	2,753,574	65.97	3,046,171	69.92	3,046,171	69.92	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	290,840	0.00	182,317	0.00	182,317	0.00	0	0.00	
ELEVATOR SAFETY	73,573	0.00	75,195	0.00	54,615	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	66,242	0.00	46,598	0.00	46,598	0.00	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	5,840	0.00	12,027	0.00	12,027	0.00	0	0.00	
TOTAL - EE	436,495	0.00	316,137	0.00	295,557	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	143	0.00	300	0.00	300	0.00	0	0.00	
TOTAL - PD	143	0.00	400	0.00	400	0.00	0	0.00	
TOTAL	3,190,212	65.97	3,362,708	69.92	3,342,128	69.92	0	0.00	
DPS OPERATING NEW DI - 1812151									
EXPENSE & EQUIPMENT									
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	65,325	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	65,325	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	65,325	0.00	0	0.00	
GRAND TOTAL	\$3,190,212	65.97	\$3,362,708	69.92	\$3,407,453	69.92	\$0	0.00	

9/18/17 18:19

lm_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	83010C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Fire Safety	DIVISION:	Fire Safety

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,169,705	5%	\$108,485
Fire Safety - Elevator Fund (0257)	PS	\$394,763	5%	\$19,738
Fire Safety - Boiler Fund (0744)	PS	\$394,174	5%	\$19,709
Fire Safety - Blasting Fund (0804)	PS	\$87,529	5%	\$4,376

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$119,916 from GR PS to E&E; \$19,787 from Elevator Fund (0257) PS to E&E; and \$19,740 from Boiler fund (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, communications, and supplies.	The Division of Fire Safety anticipates using flexibility in FY18 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,088	1.01	35,744	1.00	35,744	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	44,861	1.82	23,967	1.00	23,967	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	80,630	2.98	93,022	3.00	93,022	3.00	0	0.00
ACCOUNTANT I	18,631	0.60	29,871	1.00	29,871	1.00	0	0.00
ACCOUNTING GENERALIST I	14,760	0.48	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	41,928	1.04	37,593	1.00	37,593	1.00	0	0.00
TRAINING TECH II	157,472	3.81	177,328	4.00	177,328	4.00	0	0.00
EXECUTIVE I	67,368	1.99	100,551	3.00	100,551	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	64,857	1.01	52,205	1.00	52,205	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	102	0.00	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B2	58,946	0.96	59,969	1.00	59,969	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	165,526	2.83	176,307	3.00	176,307	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	58,960	1.00	58,960	1.00	0	0.00
FIRE INVESTIGATOR	569,052	13.84	665,197	15.00	665,197	15.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	111,147	2.26	105,381	2.00	105,381	2.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	275,513	5.94	291,646	6.00	291,646	6.00	0	0.00
FIRE INSPECTOR	607,927	16.70	627,190	17.92	627,190	17.92	0	0.00
FIRE INSPECTION SUPERVISOR	89,698	2.00	93,986	2.00	93,986	2.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	188,135	4.11	264,225	5.00	264,225	5.00	0	0.00
STATE DEPARTMENT DIRECTOR	5,820	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	19,045	0.19	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	30,459	0.35	84,468	1.00	84,468	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	74,900	0.99	68,561	1.00	68,561	1.00	0	0.00
LEGAL COUNSEL	1,913	0.02	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	146	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,063	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,587	0.51	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,753,574	65.97	3,046,171	69.92	3,046,171	69.92	0	0.00
TRAVEL, IN-STATE	37,575	0.00	23,373	0.00	23,373	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,578	0.00	3,655	0.00	3,655	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	156,513	0.00	137,540	0.00	137,540	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	23,091	0.00	11,320	0.00	11,320	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,405	0.00	20,371	0.00	20,371	0.00	0	0.00
PROFESSIONAL SERVICES	23,122	0.00	14,285	0.00	14,285	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	0	0.00
M&R SERVICES	35,860	0.00	41,353	0.00	41,353	0.00	0	0.00
COMPUTER EQUIPMENT	74,898	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	27,103	0.00	49,931	0.00	29,351	0.00	0	0.00
OFFICE EQUIPMENT	3,768	0.00	6,685	0.00	6,685	0.00	0	0.00
OTHER EQUIPMENT	18,577	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	243	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,762	0.00	2,824	0.00	2,824	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	436,495	0.00	316,137	0.00	295,557	0.00	0	0.00
REFUNDS	143	0.00	400	0.00	400	0.00	0	0.00
TOTAL - PD	143	0.00	400	0.00	400	0.00	0	0.00
GRAND TOTAL	\$3,190,212	65.97	\$3,362,708	69.92	\$3,342,128	69.92	\$0	0.00
GENERAL REVENUE	\$2,274,735	47.69	\$2,352,122	50.92	\$2,352,122	50.92		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$915,477	18.28	\$1,010,586	19.00	\$990,006	19.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Public safety of most vulnerable

1b. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors supported by one senior office support assistant and one part-time office support assistant. Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 141,139 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. Fire safety inspections enhance fire prevention measures and provide for a safer environment for all occupants.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 690 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY2017, the Inspection Unit inspectors identified and corrected 7,069 violations in all licensed facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.202 & RSMo. 210.252

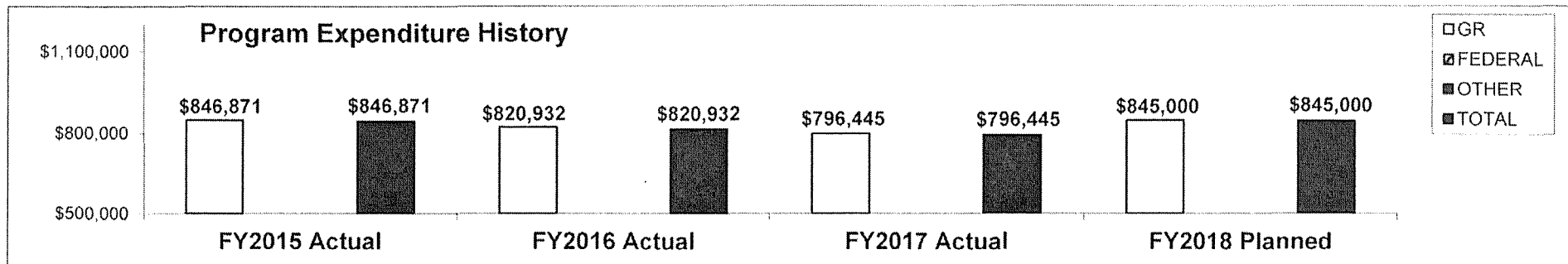
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
 Program Name: Fire Safety Inspection
 Program is found in the following core budget(s): Fire Safety Core

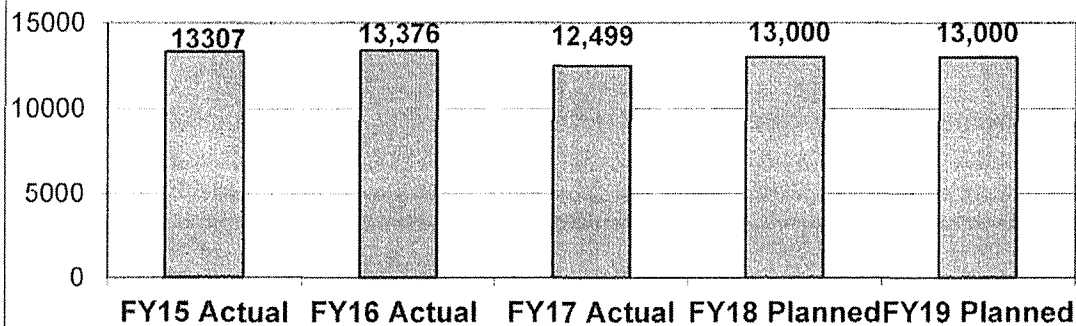
HB Section(s): 8.175

6. What are the sources of the "Other " funds?

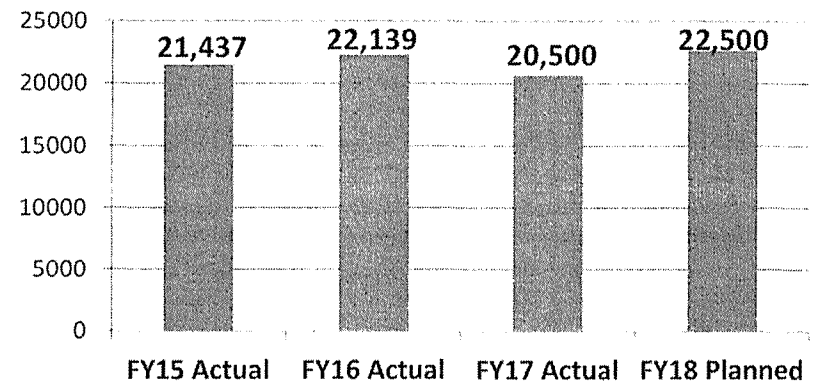
N/A

7a. Provide an effectiveness measure.

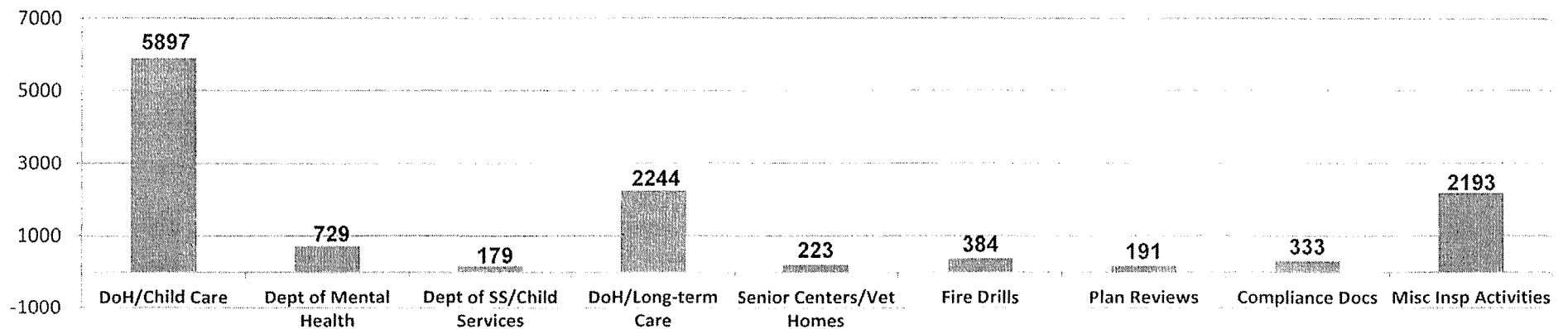
Total Inspection / Compliance Activities



Public Education Activities - Citizens Reached



FY17 Inspections Activities by Type



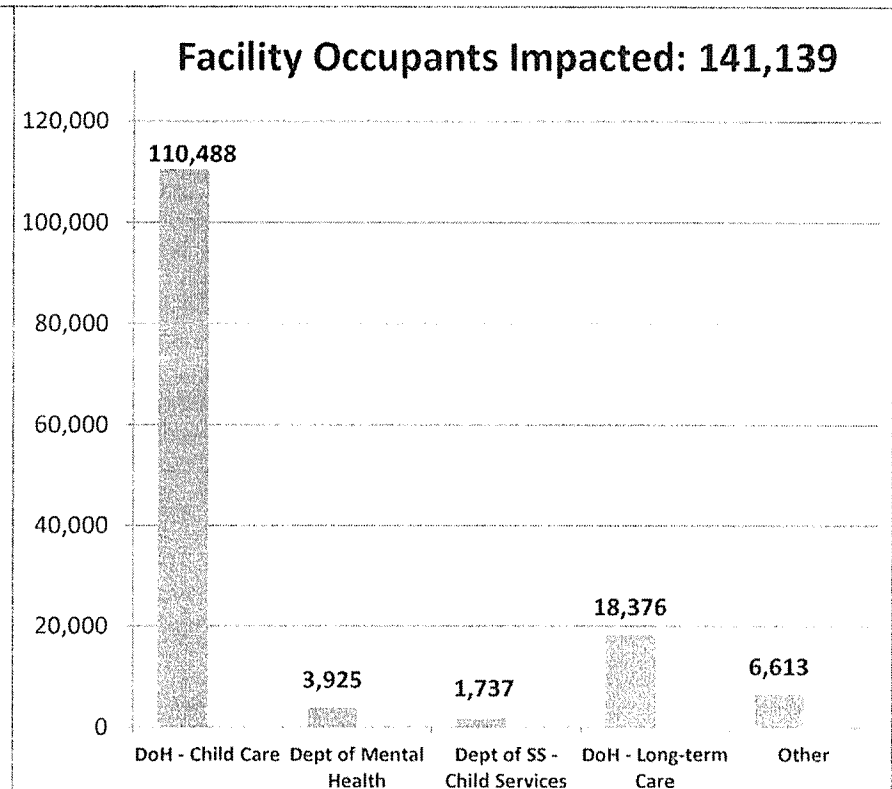
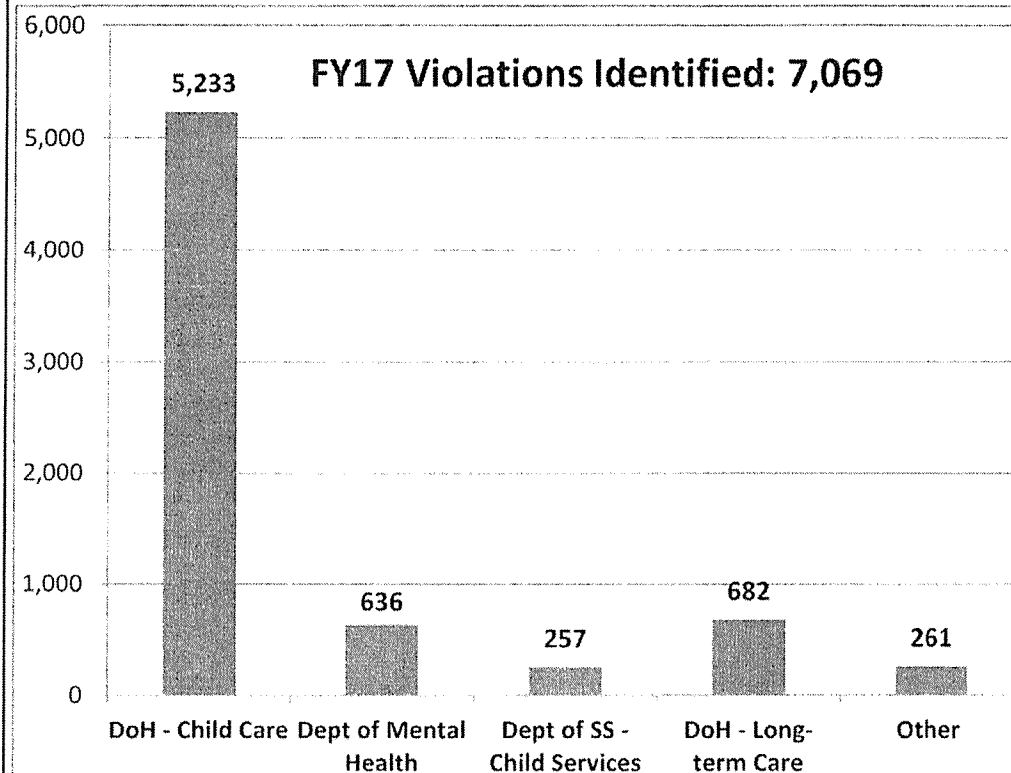
PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core



7b. Provide an efficiency measure.

In order to conserve valuable financial resources, Regional Chiefs work together to utilize inspectors' time and mileage, covering the most area in the shortest amount of time. Compliance Letters have replaced an actual re-inspection of facilities cited for minor issues of non-compliance.

7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Inspection Program conducted over 12,499 initial inspection activities with a re-inspection rate of 41%, reaching more than 141,139 children and elderly, all of whom are our state's most vulnerable citizens.

7d. Provide a customer satisfaction measure, if available.

Data not available. Will work on this moving forward.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1a. What strategic priority does this program address?

Public Safety through Fire and Arson Prevention

1b. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has four certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Fire Investigators specialize in fire and explosion investigation and serve as the enforcement arm of the Fireworks and Blast Safety programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History - Fluxuations due to staff turnover

\$1,000,000

\$800,000

\$872,762

\$872,762

\$898,665

\$898,665

\$869,693

\$869,693

\$900,000

\$900,000

FY2015 Actual

FY2016 Actual

FY2017 Actual

FY2018 Planned

□ GR
 □ FEDERAL
 ■ OTHER
 ■ TOTAL

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

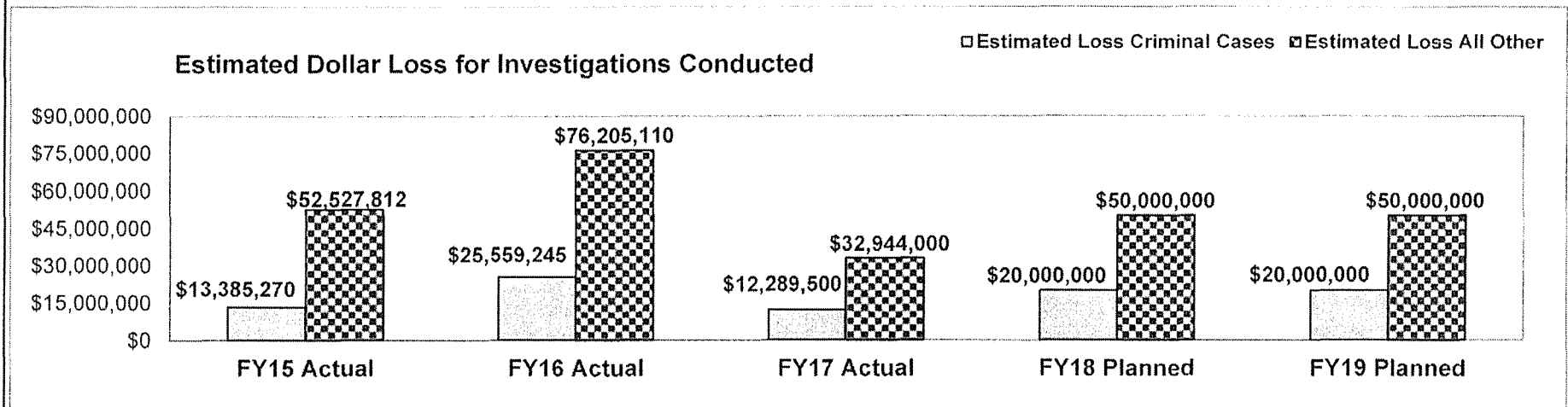
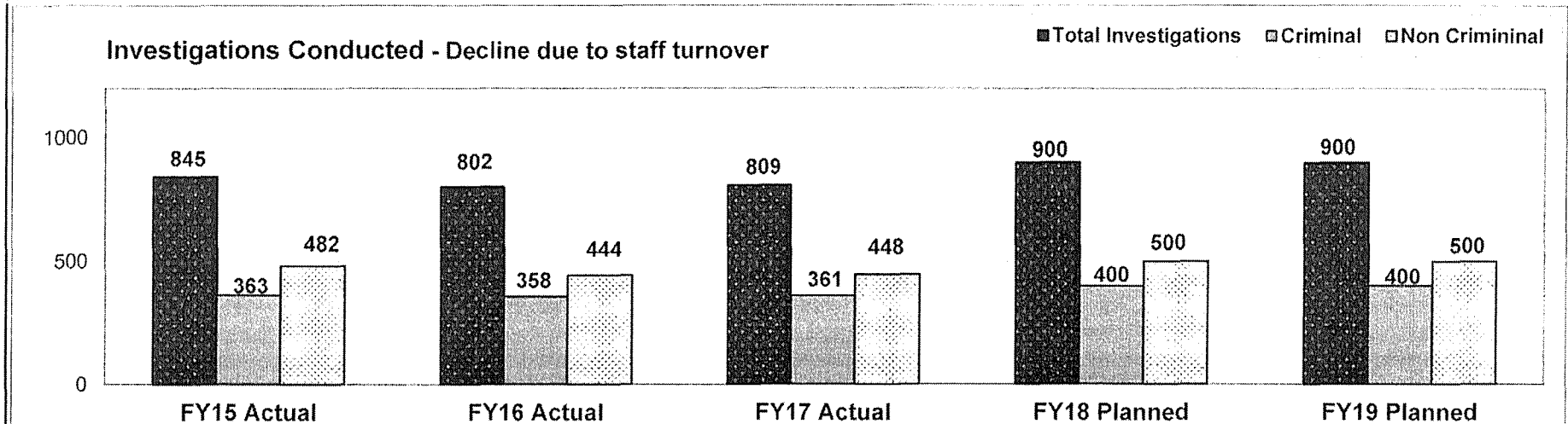
Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other" funds?

Not applicable

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

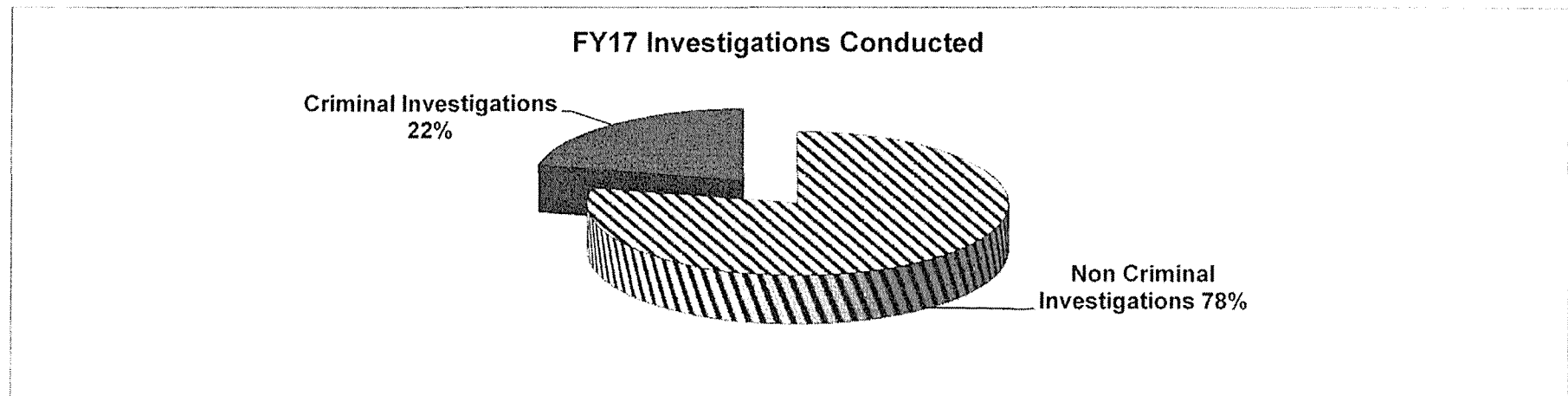
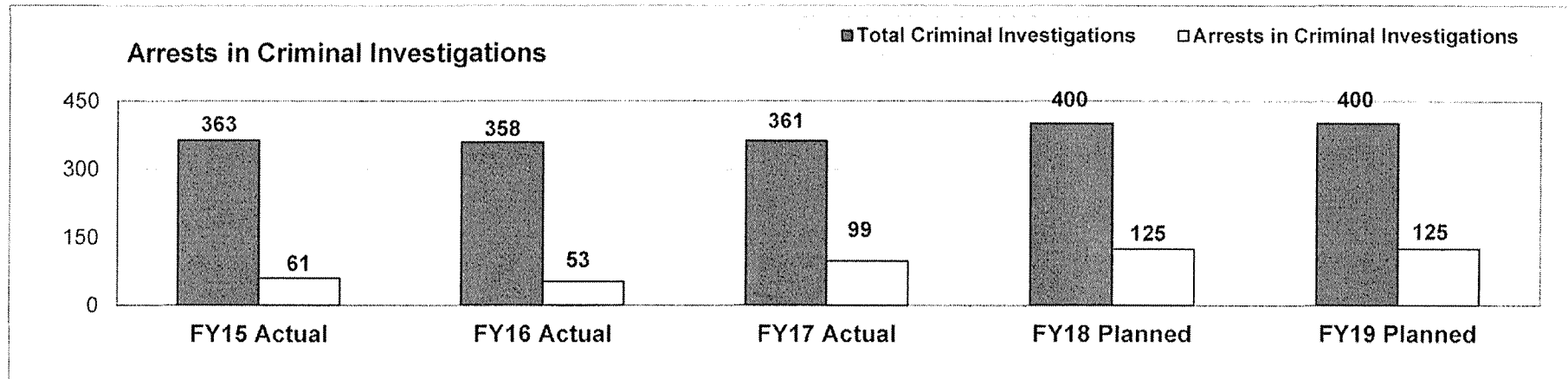
Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program provides services for over 1113 fire, police, and sheriff departments statewide as well as prosecutors.

7d. Provide a customer satisfaction measure, if available.

Data not available. Will work on this moving forward.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety	HB Section(s): 8.175																									
Program Name: Fireworks Licensing																										
Program is found in the following core budget(s): Fire Safety																										
1a. What strategic priority does this program address? Public safety while enjoying fireworks																										
1b. What does this program do? <p>The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change.</p> <p>Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,378 permits issued by the Division in 2017, 1,201 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.</p> <p>This program generates approximately \$165,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.</p>																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo. 320.106 - 320.161																										
3. Are there federal matching requirements? If yes, please explain. No																										
4. Is this a federally mandated program? If yes, please explain. No																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
Program Expenditure History																										
<table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY2015 Actual</td> <td>\$900</td> <td>\$0</td> <td>\$0</td> <td>\$900</td> </tr> <tr> <td>FY2016 Actual</td> <td>\$2,098</td> <td>\$0</td> <td>\$0</td> <td>\$2,098</td> </tr> <tr> <td>FY2017 Actual</td> <td>\$1,300</td> <td>\$0</td> <td>\$0</td> <td>\$1,300</td> </tr> <tr> <td>FY2018 Planned</td> <td>\$2,100</td> <td>\$0</td> <td>\$0</td> <td>\$2,100</td> </tr> </tbody> </table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY2015 Actual	\$900	\$0	\$0	\$900	FY2016 Actual	\$2,098	\$0	\$0	\$2,098	FY2017 Actual	\$1,300	\$0	\$0	\$1,300	FY2018 Planned	\$2,100	\$0	\$0	\$2,100
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY2015 Actual	\$900	\$0	\$0	\$900																						
FY2016 Actual	\$2,098	\$0	\$0	\$2,098																						
FY2017 Actual	\$1,300	\$0	\$0	\$1,300																						
FY2018 Planned	\$2,100	\$0	\$0	\$2,100																						

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

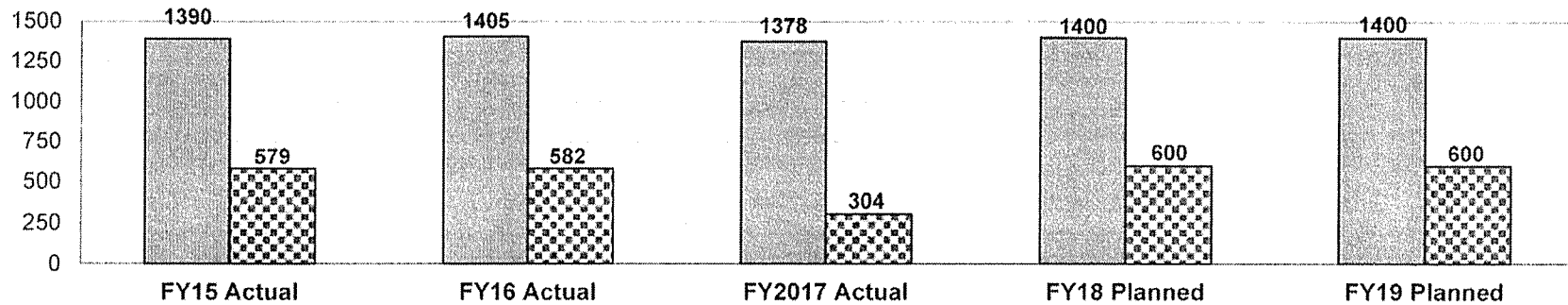
6. What are the sources of the "Other" funds?

Not Applicable

7a. Provide an effectiveness measure.

Fireworks Permits Issued

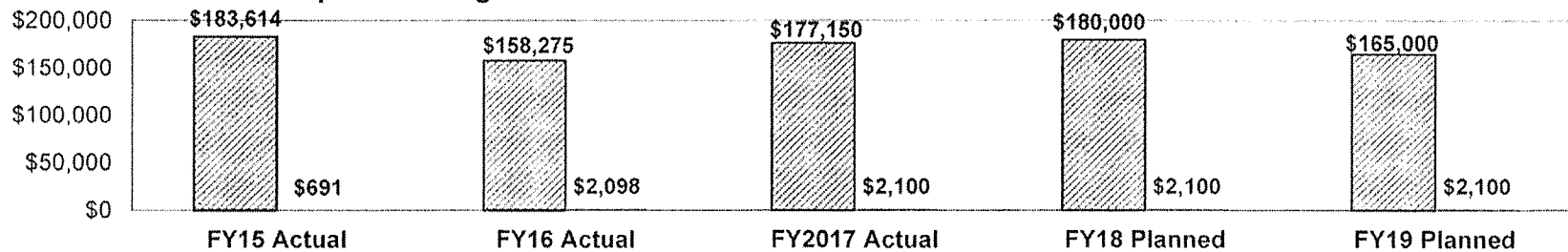
□ Total Annual Permits □ Total Display Operators



7b. Provide an efficiency measure.

Revenues Compared to Program Cost

□ Revenues □ Expenditures



NOTE: Increase in revenues in FY15 & FY18 due to re-licensing of fireworks display operators every third year.

7c. Provide the number of clients/individuals served, if applicable.

The Fireworks Licensing program issues permits to approximately 1378 businesses annually and licenses nearly 304 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.

Data not available. Will work on moving forward.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

Program Name - Statewide Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety

1a. What strategic priority does this program address?

Deployment of emergency resources to citizens in need

1b. What does this program do?

The Division of Fire Safety's Mutual Aid Program is a voluntary system comprised of all fire agencies in the state. When an emergency or disaster situation exhausts local and regional resources, the Division of Fire Safety is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and emergency medical apparatus and personnel, as well as specialty resources including but not limited to: Incident Support Teams, Hazardous Materials Teams, Missouri Task Force I Urban Search & Rescue, Heavy Rescue Resources, Search & Rescue Teams, and Fire-based Emergency Medical Services.

The Statewide Mutual Aid System has been activated to coordinate 25 major inter-regional responses between 2006 and early 2017. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the Annual Fire Department Registration program and is the State Program Manager for the National Fire Incident Reporting System.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 44.090, 70.837, 320.090

3. Are there federal matching requirements? If yes, please explain.

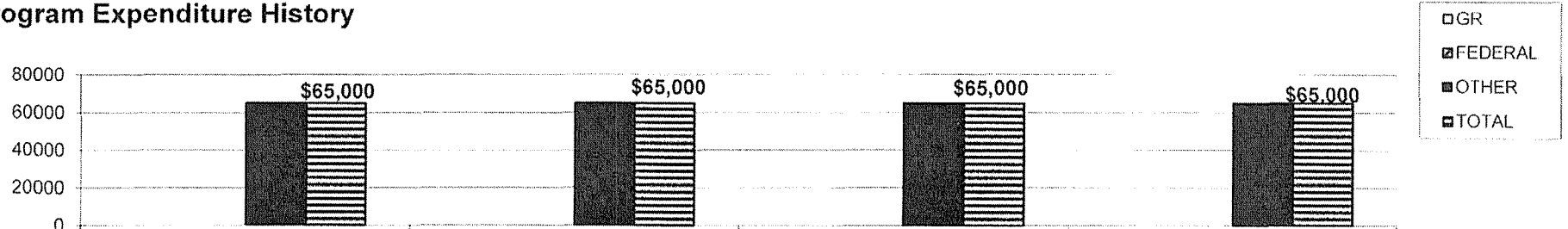
No

4. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

Program Name - Statewide Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety

FY2015 Actual

FY2016 Actual

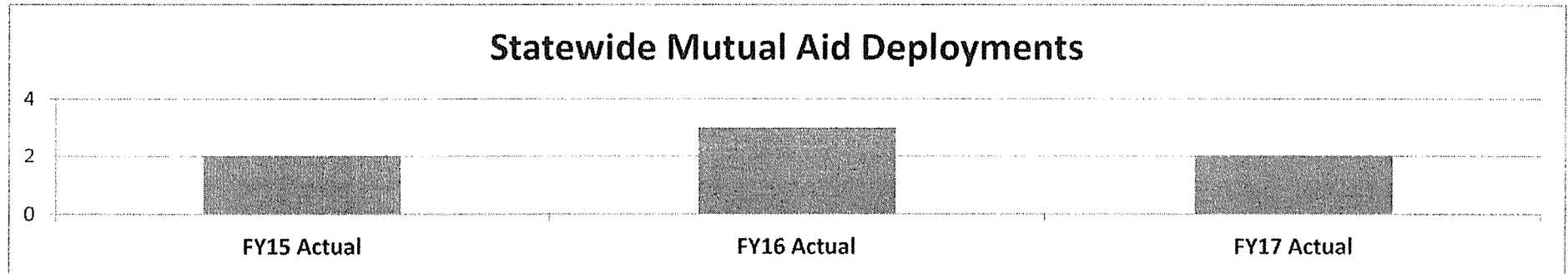
FY2017 Actual

FY2018 Planned

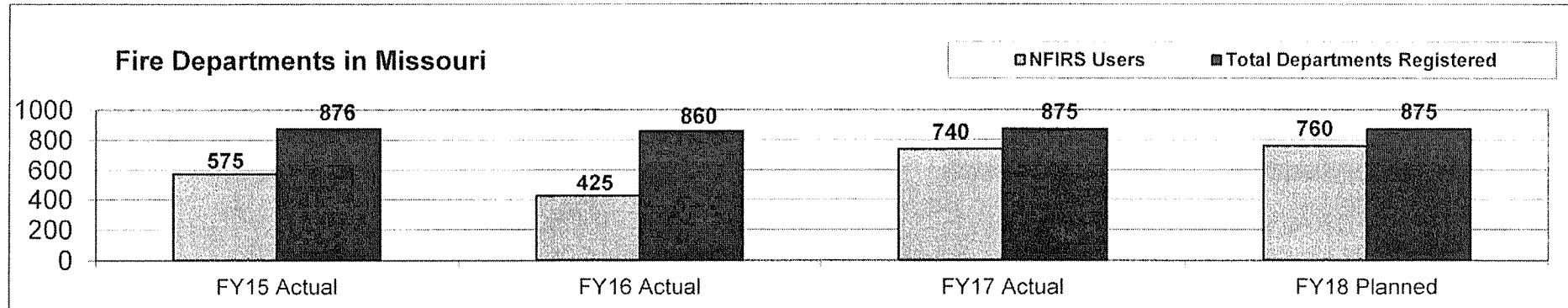
6. What are the sources of the "Other " funds?

This program is funded with Homeland Security grant funds as administered through the Department of Public Safety.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program serves all citizens of the state of Missouri in time of disasters or large scale incidents.

7d. Provide a customer satisfaction measure, if available.

Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): HB 8.175

Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety

1a. What strategic priority does this program address?

Public Safety from explosives

1b. What does this program do?

In 2007 the Missouri Blasting Safety Act was implemented regulating the training, testing and licensing of individuals who conduct blasting, and setting regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. Additionally, the Division is required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives purchased. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The downturn in the economy has impacted the blasting industry, resulting in lower than anticipated program revenues. The Division staff will work with industry and legislators to increase program fees in order to offset the declining revenues; thereby stabilizing the the fund and secure the future of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 319.300

3. Are there federal matching requirements? If yes, please explain.

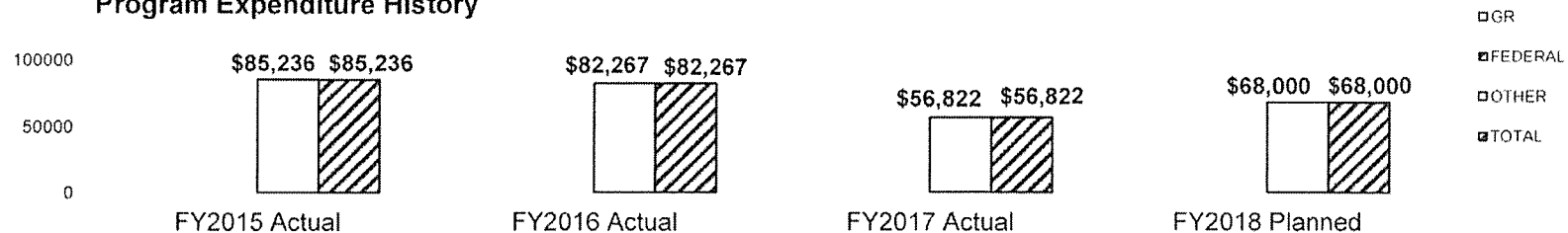
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): HB 8.175

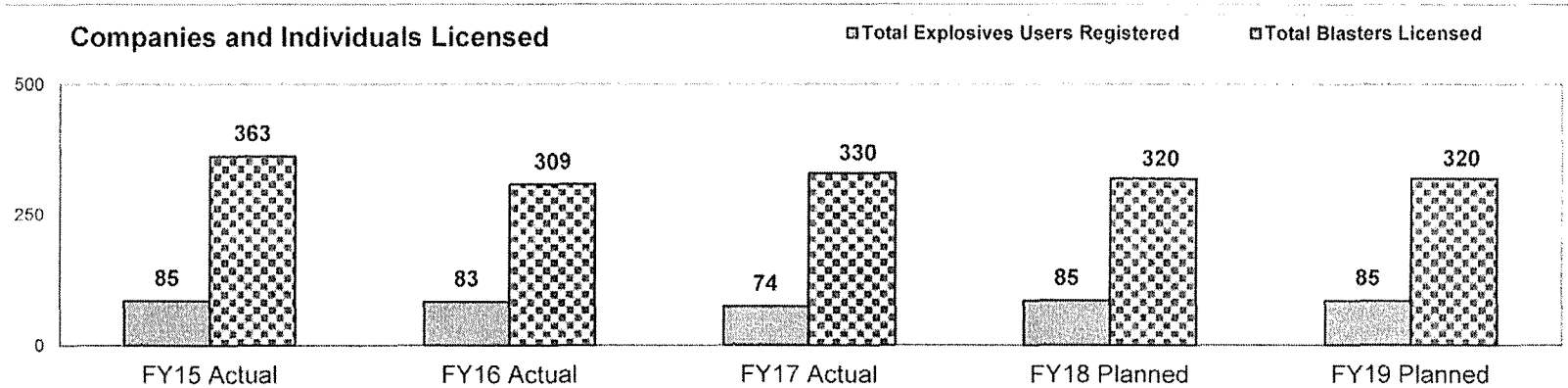
Program Name: **Blasting Safety & Explosives Enforcement Program**

Program is found in the following core budget(s): **Fire Safety**

6. What are the sources of the "Other " funds?

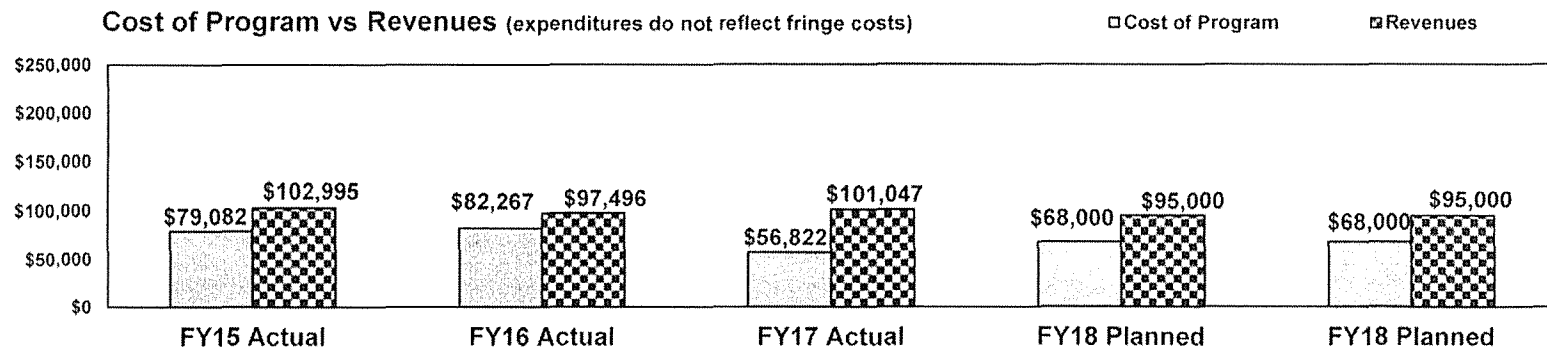
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



NOTE - Decline in number of companies due to economic downturn in the construction/blasting industry.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety		HB Section(s): HB 8.175
Program Name: Blasting Safety & Explosives Enforcement Program		
Program is found in the following core budget(s): Fire Safety		
7c. Provide the number of clients/individuals served, if applicable.		
	The Blasting Safety and Explosives Enforcement Program licenses 330 blasters and registering 74 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.	
7d. Provide a customer satisfaction measure, if available.		
	Data not available. Will work on moving forward.	

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety	HB Section(s): 8.175																									
Program Name Amusement Ride Safety																										
Program is found in the following core budget(s): Fire Safety																										
1a. What strategic priority does this program address? Public safety on amusement rides																										
1b. What does this program do? <p>Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in the State. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. The Division also performs quality control/spot inspections on rides which includes climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection the issues shall be corrected prior to ride operation. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector.</p> <p>Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff. Funds generated from this program are deposited into the Elevator Safety Fund (0257) which supports both the Elevator Safety and Amusement Ride Safety programs and are swept biennially to General Revenue. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.</p>																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo Chapter 316. 200-233																										
3. Are there federal matching requirements? If yes, please explain. No																										
4. Is this a federally mandated program? If yes, please explain. No																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
Program Expenditure History																										
<table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY2015 Actual</td> <td>\$0</td> <td>\$0</td> <td>\$85,473</td> <td>\$85,473</td> </tr> <tr> <td>FY2016 Actual</td> <td>\$0</td> <td>\$0</td> <td>\$88,903</td> <td>\$88,903</td> </tr> <tr> <td>FY2017 Actual</td> <td>\$0</td> <td>\$0</td> <td>\$90,705</td> <td>\$90,705</td> </tr> <tr> <td>FY2018 Planned</td> <td>\$0</td> <td>\$0</td> <td>\$95,000</td> <td>\$95,000</td> </tr> </tbody> </table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY2015 Actual	\$0	\$0	\$85,473	\$85,473	FY2016 Actual	\$0	\$0	\$88,903	\$88,903	FY2017 Actual	\$0	\$0	\$90,705	\$90,705	FY2018 Planned	\$0	\$0	\$95,000	\$95,000
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY2015 Actual	\$0	\$0	\$85,473	\$85,473																						
FY2016 Actual	\$0	\$0	\$88,903	\$88,903																						
FY2017 Actual	\$0	\$0	\$90,705	\$90,705																						
FY2018 Planned	\$0	\$0	\$95,000	\$95,000																						
NOTE: Fluxuation in expenditures reflect staff turnover.																										
6. What are the sources of the "Other " funds? Elevator Safety Fund (0257)																										

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

HB Section(s): 8.175

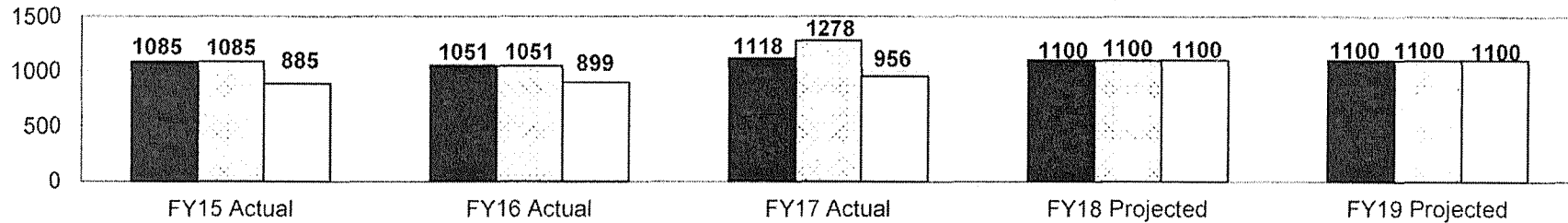
Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.

Permits Issued & Quality Control of Rides

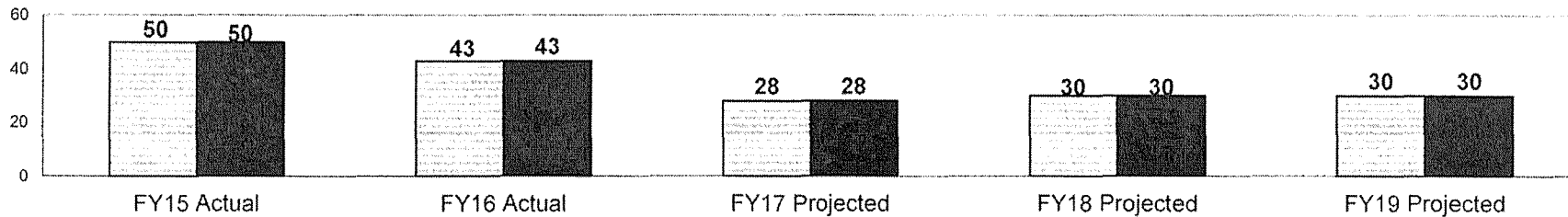
■ Permits Issued □ Permit Checks □ QC Rides



7b. Provide an efficiency measure.

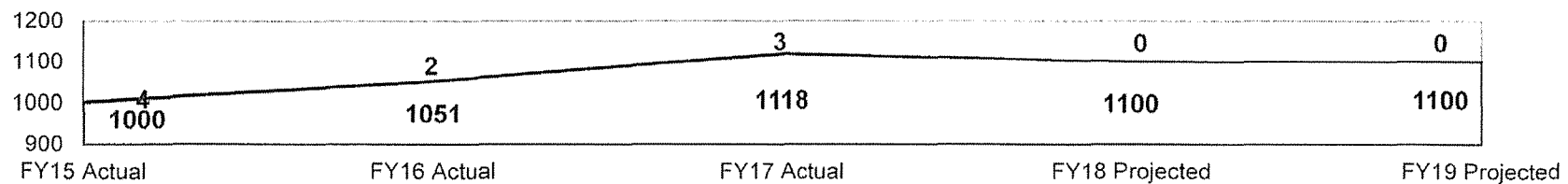
Inspectors Licensed & Quality Control of Inspectors

□ Lic. Inspctrs ■ QC of Inspctrs



Ride Permits vs. Incidents Investigated

□ Permits Issued ■ Incidents Investigated



PROGRAM DESCRIPTION

Department Public Safety/Fire Safety		HB Section(s): 8.175
Program Name Amusement Ride Safety		
Program is found in the following core budget(s): Fire Safety		
7c.	<p>Provide the number of clients/individuals served, if applicable.</p> <p>The Amusement Ride Safety program serves more than 112 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.</p>	
7d.	<p>Provide a customer satisfaction measure, if available.</p> <p>Data not available. Will work on moving forward.</p>	

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

1a. What strategic priority does this program address?

Consistently well-trained and/or certified firefighters

1b. What does this program do?

The Division of Fire Safety's Training and Certification Unit furnishes quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 27 levels of certification and numerous training programs and has issued over 94,000 certifications since the program's implementation in 1985.

There are approximately 875 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate 80% volunteer their service and have limited, if any, resources for obtaining life saving training. The Division's Training and Certification Unit, plays a vital role in providing these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

3. Are there federal matching requirements? If yes, please explain.

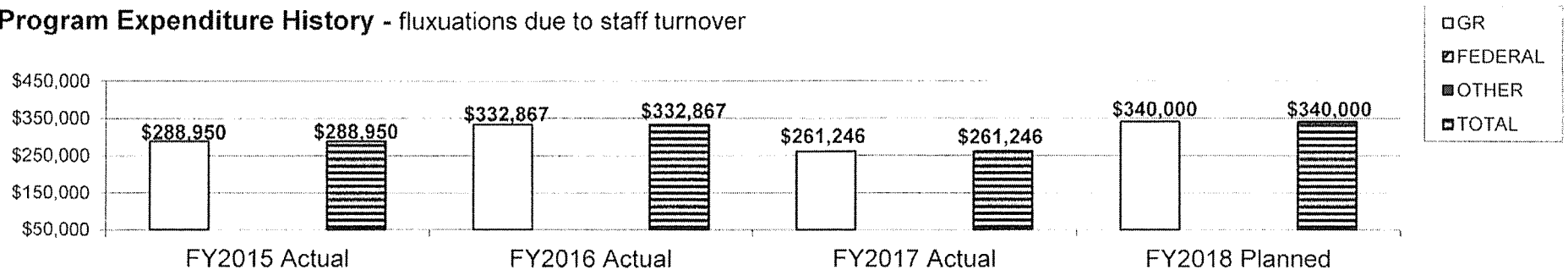
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History - fluxuations due to staff turnover



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

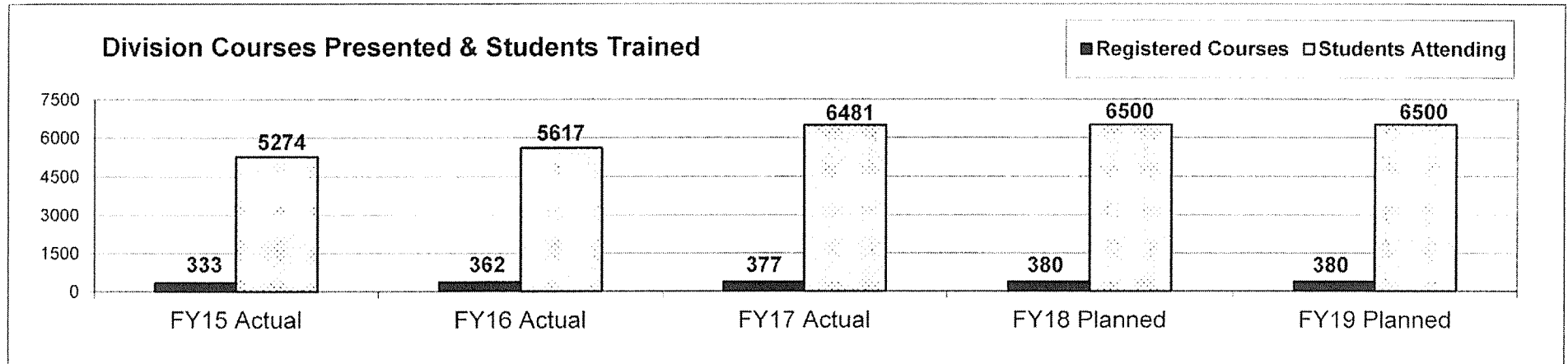
Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

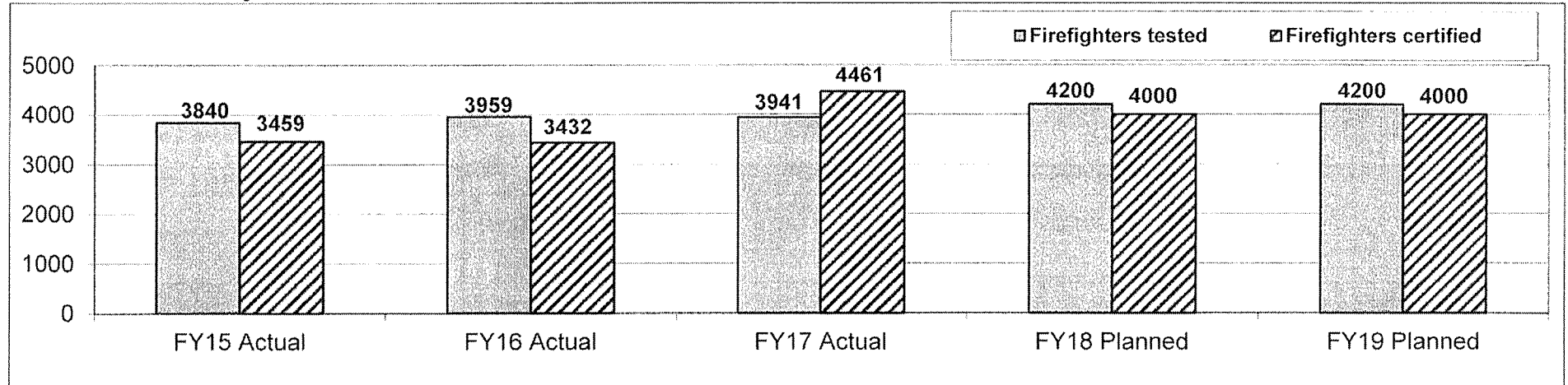
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

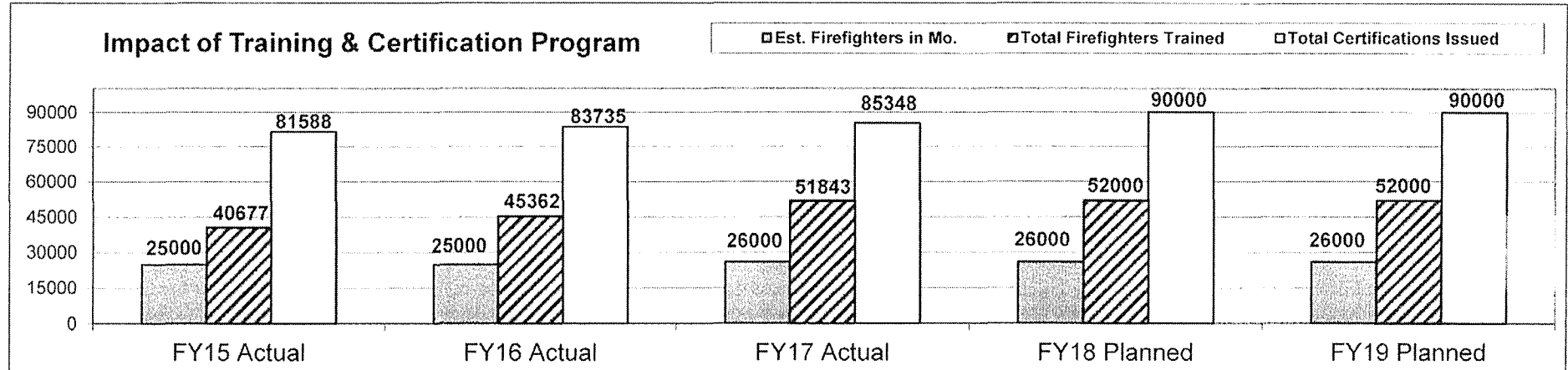
Department - Public Safety - Division of Fire Safety

HB Section(s): 8.175

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled. Will be calculated moving forward.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.175

Program Name: Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

1a. What strategic priority does this program address?

Protect public from boiler/pressure vessel accidents

1b. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses by providing oversight of the inspections of boilers and pressure vessels. In addition to seven state inspectors, the Division of Fire Safety commissions 54 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to General Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.200-290

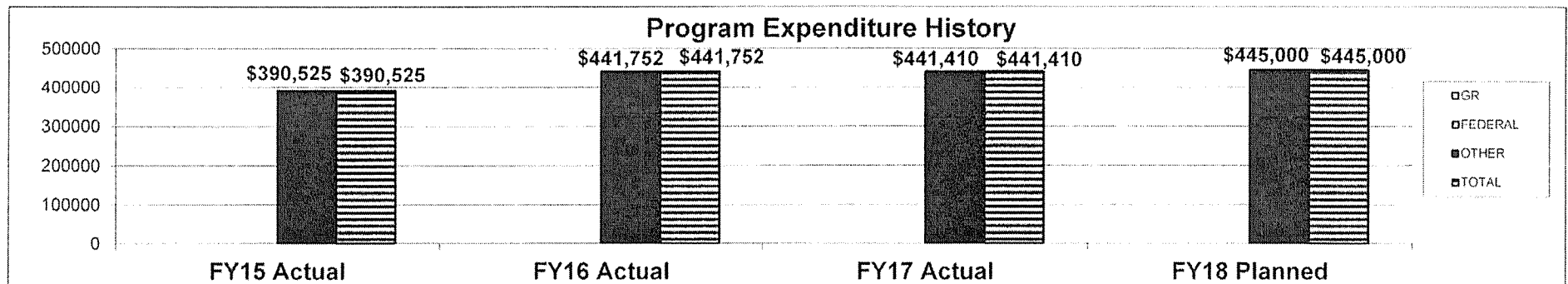
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Boiler and Pressure Vessel Safety Fund (0744)

PROGRAM DESCRIPTION

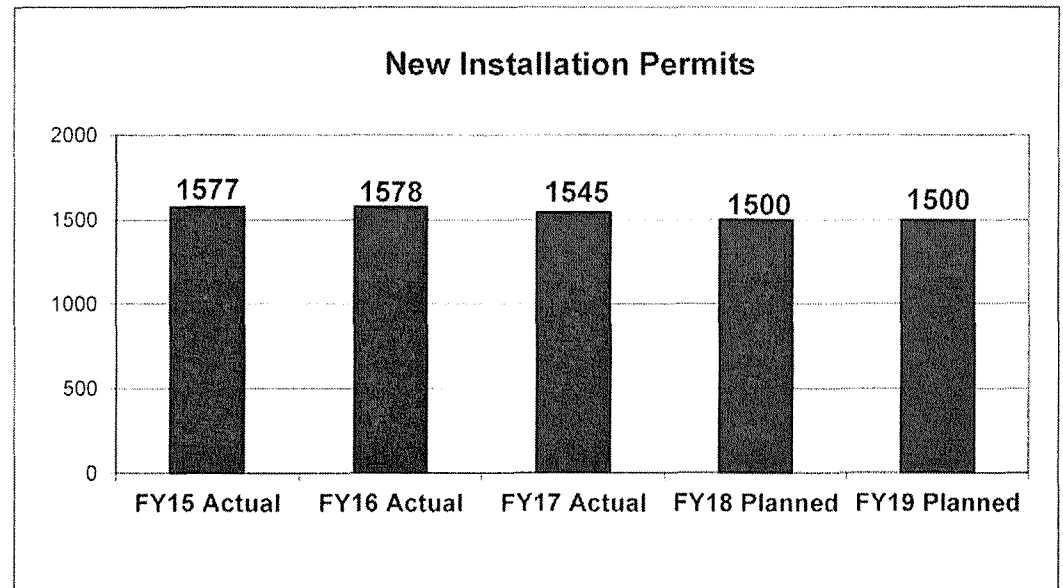
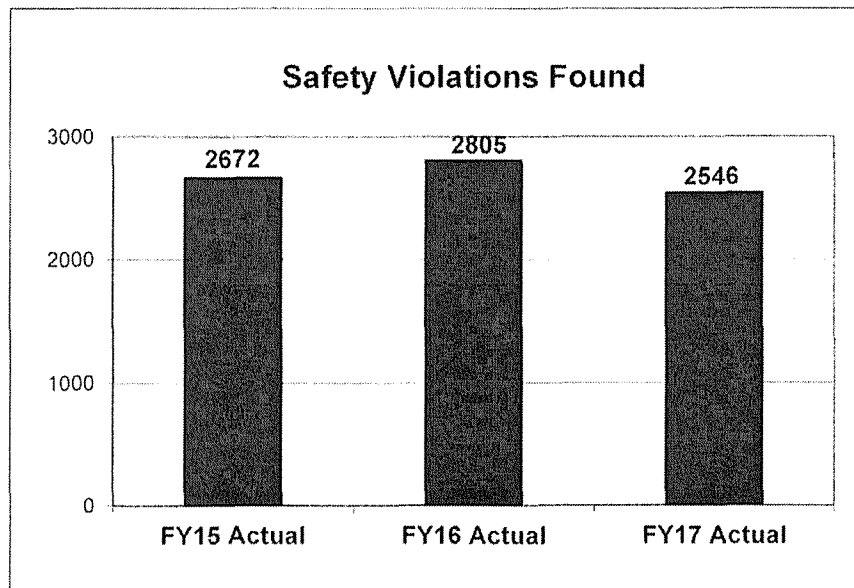
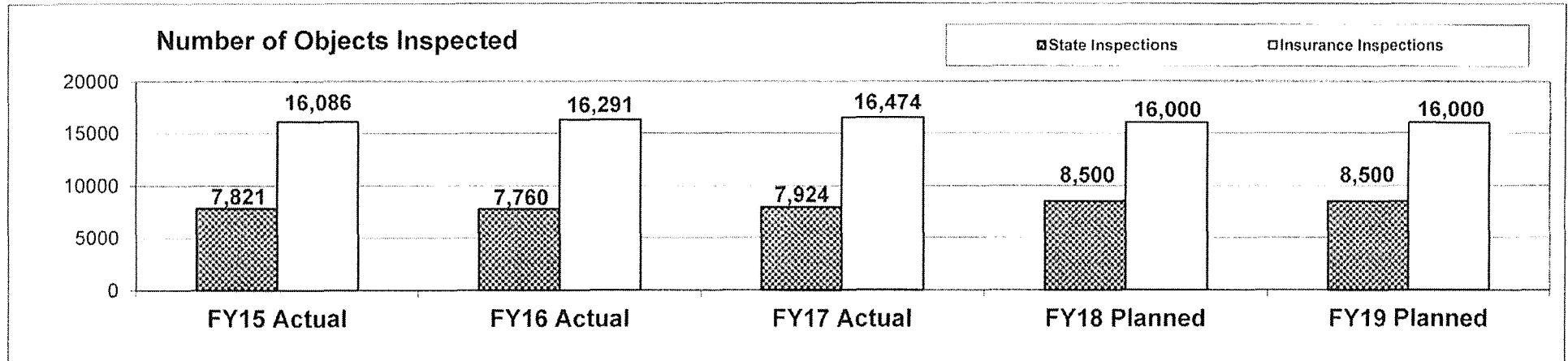
Department: Public Safety/Fire Safety

HB Section(s): 8.175

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.

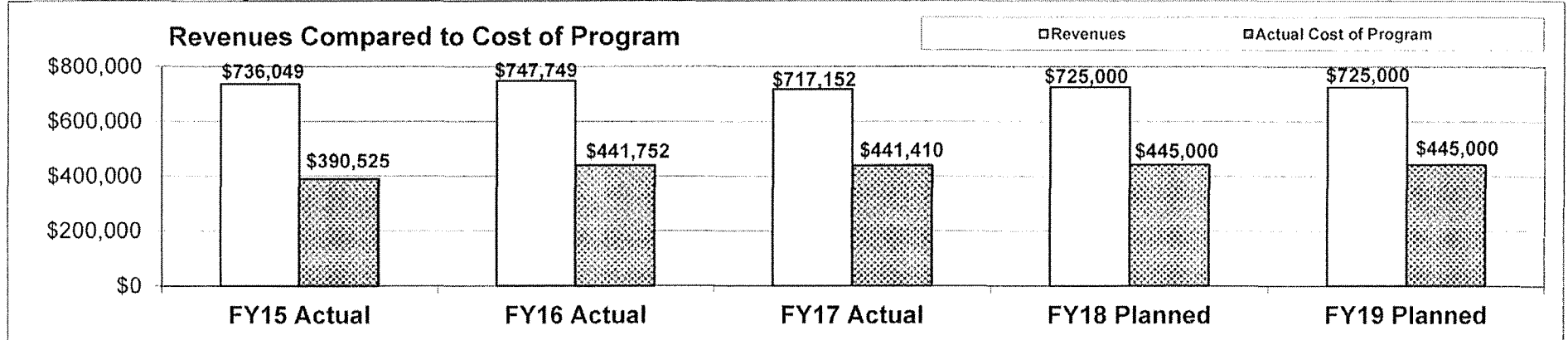


PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name: Boiler and Pressure Vessel Unit
Program is found in the following core budget(s): Fire Safety

HB Section(s): 8.175

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Boiler and Pressure Vessel Safety program inspected more than 24,398 objects in FY17, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 12% of objects inspected.

7d. Provide a customer satisfaction measure, if available.

Data Not Available. Will work on moving forward.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.175

Program Name: Elevator Safety

Program is found in the following core budget(s): Fire Safety

1a. What strategic priority does this program address?

Public safety on elevator related equipment

1b. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests. Division staff also conduct required annual training for state-licensed elevator inspectors, as well as license and regulate elevator mechanics and contractors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo chapter 701. 350-380

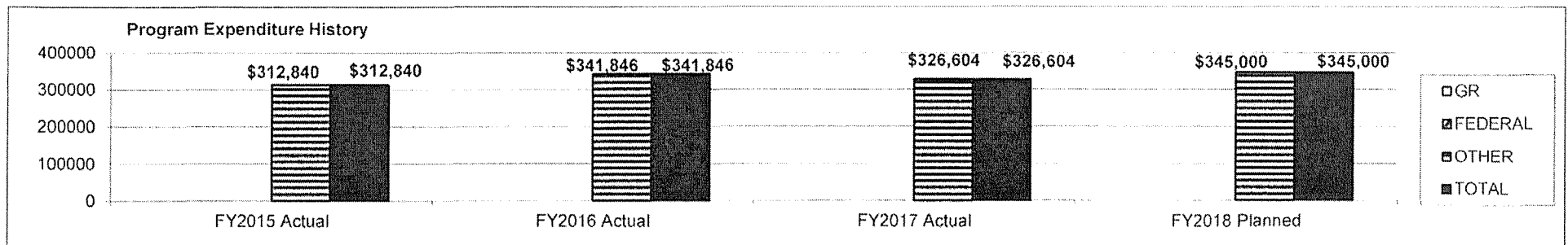
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Program Expenditure fluxuation due to staff turnover.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.175

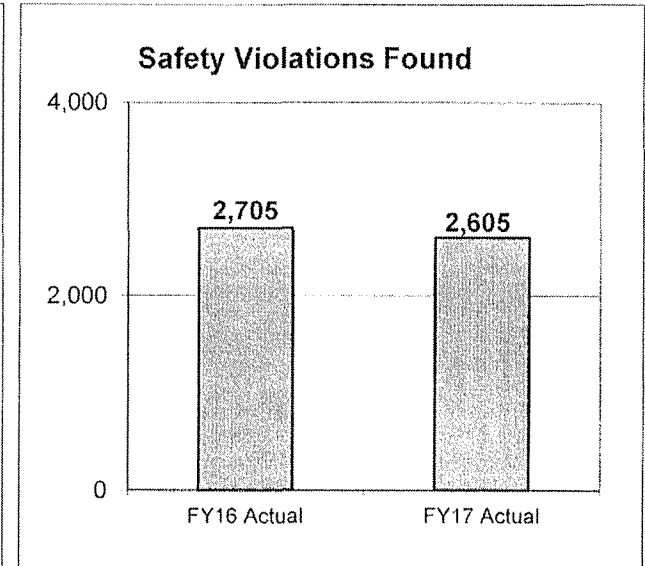
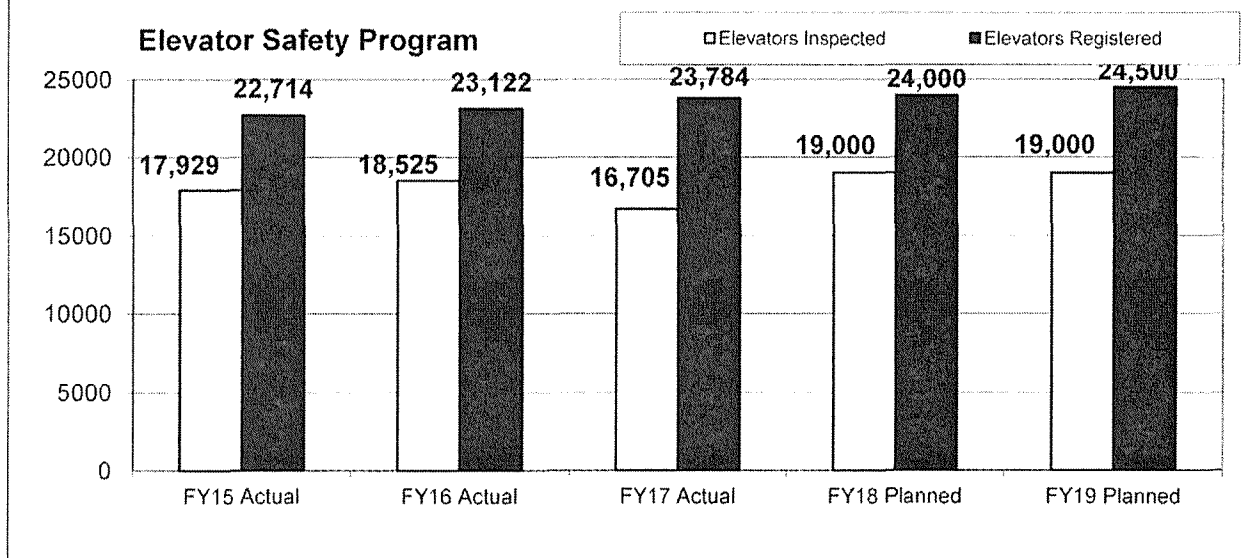
Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

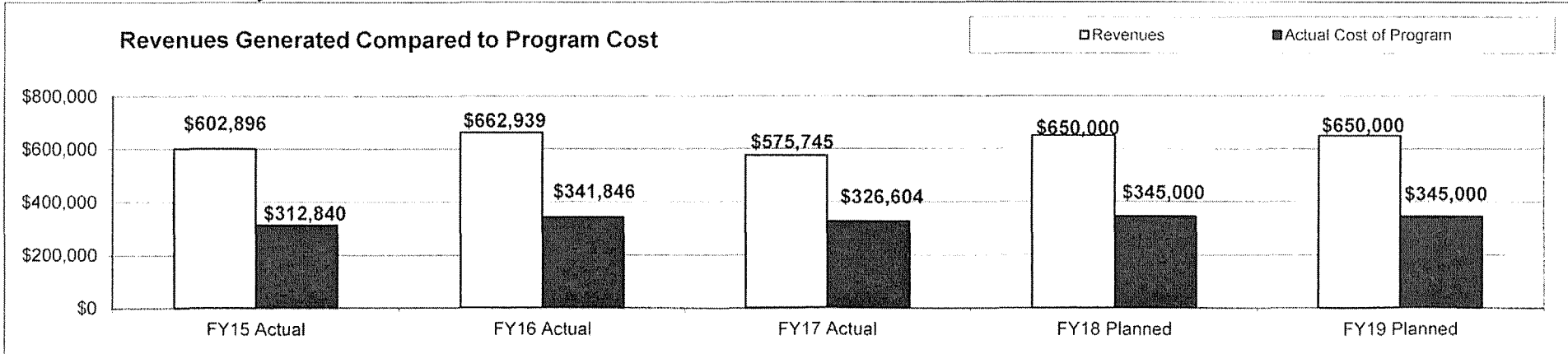
6. What are the sources of the "Other" funds?

Elevator Safety Fund (0257)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety	HB Section(s): 8.175
Program Name Elevator Safety	
Program is found in the following core budget(s): Fire Safety	
<p>7c. Provide the number of clients/individuals served. The Elevator Safety program issues operating permits to over 16,000 elevators and related objects, but more importantly, the program helps to ensure the safety of the public when using elevators and related equipment.</p> <p>7d. Provide a customer satisfaction measure, if available. Data Not Available. Will work on moving forward.</p>	

NEW DECISION ITEM
RANK: 11 OF 16

Department of Public Safety	Budget Un	83010C
Division of Fire Safety		
DI Name Vehicle Replacement	DI# 1812151	House Bill 8.175

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,325	65,325
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,325	65,325
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boiler & Pressure Vessel Safety (0744)

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Fire Safety is requesting funding to replace 3 vehicles in FY19. During the recent lean budget years the Division has lost on-going financial support for our vehicle replacement program through core cuts and withholdings. Therefore, the Division is requesting a one-time appropriation of \$65,325 to replace aging, high-mileage vehicles. All of these vehicles will be assigned to field staff throughout the state as they perform their enforcement duties. The Division maintains a fleet of 50 vehicles, 18 of which are currently operating with over 100,000 miles. In FY18 the Division received one-time funding to replace one vehicle; however this funding will fall short of replacing all needed vehicles. By the end of FY18, an estimated 17 vehicles in the Division's fleet will exceed 120,000 miles.

NEW DECISION ITEM
RANK: 11 OF 16

<u>Department of Public Safety</u>	Budget Un <u>83010C</u>
<u>Division of Fire Safety</u>	
<u>DI Name Vehicle Replacement</u> <u>DI# 1812151</u>	House Bill <u>8.175</u>

As always our major concern is the safety of our employees. Division vehicles are assigned to the nearly 70% of our employees who are permanently assigned to the field and essentially work out of their vehicles while conducting various enforcement activities and responding to fire and explosive investigations and bomb threats across the state. Our investigation staff is on call 24-hours a day, seven days a week and is routinely called to remote areas where roadside assistance may be few and far between. Inspection staff is responsible for enforcing fire safety regulations at state-regulated facilities caring for our state's most vulnerable citizens. The Division of Fire Safety administration strongly feels as though we are jeopardizing employee and citizen safety by not continuing to provide staff with dependable transportation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for three vehicles to replace high mileage fleet vehicles for Division of Fire Safety field staff. These vehicles will be full-size sedans due to the amount of equipment required for staff. Funding will allow for replacement of vehicles over the Fleet Management recommended replacement mileage.

3 Full-size sedan, boiler inspection vehicles @ \$21,775 each: \$65,325

NEW DECISION ITEM
RANK: 11 OF 16

Department of Public Safety	Budget Un	83010C
Division of Fire Safety		
DI Name Vehicle Replacement	DI# 1812151	House Bill 8.175

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

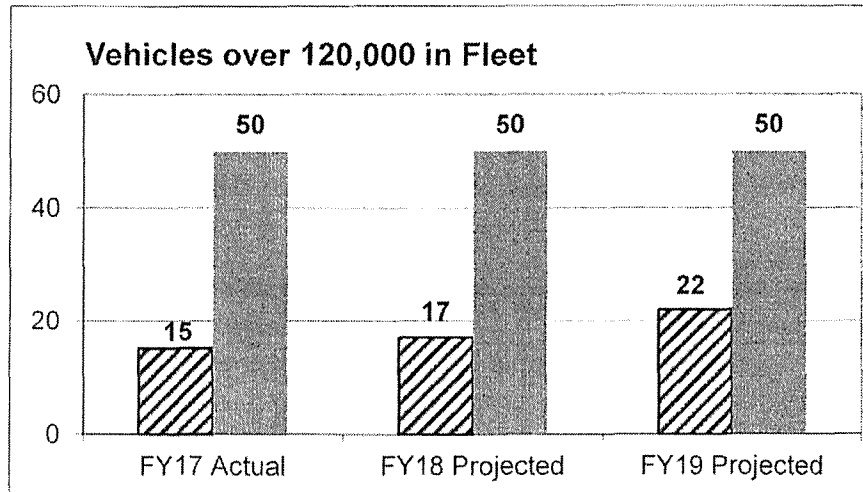
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	0				65,325		65,325		65,325
Total EE	0		0		65,325		65,325		65,325
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	65,325	0.0	65,325	0.0	65,325
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	0				0		0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 OF 16

Department of Public Safety	Budget Un	83010C
Division of Fire Safety	House Bill	8.175
DI Name Vehicle Replacement	DI# 1812151	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

The Division of Fire Safety has 70% of its employees permanently assigned to the field and working out of their vehicles while performing their enforcement duties across the entire state. Lower mileage, more reliable vehicles ensure staff are able to perform mandated duties.

6c. Provide the number of clients/individuals served.

The Division of Fire Safety field staff work to ensure the safety of the citizens and visitors of our State.

6d. Provide a customer satisfaction measure, if available.

Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With approved funding the Division will purchase 3 new vehicles. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the state performing their enforcement duties for the Division.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
DPS OPERATING NEW DI - 1812151								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	65,325	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	65,325	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,325	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$65,325	0.00		0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 83013C				
Division of Fire Safety									
Core - Fire Safe Cigarette					HB Section 8.18				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	21,017	21,017	PS	0	0	0	0
EE	0	0	10,204	10,204	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	31,221	31,221	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	6,242	6,242	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)									
2. CORE DESCRIPTION									
<p>An estimated 17,600 smoking-material home structure fires caused 490 civilian deaths, 1,370 civilian injuries, and \$516 million in property damage. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires.</p> <p>Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 3,480 Brand Styles as reduced propensity cigarettes.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.									

CORE DECISION ITEM

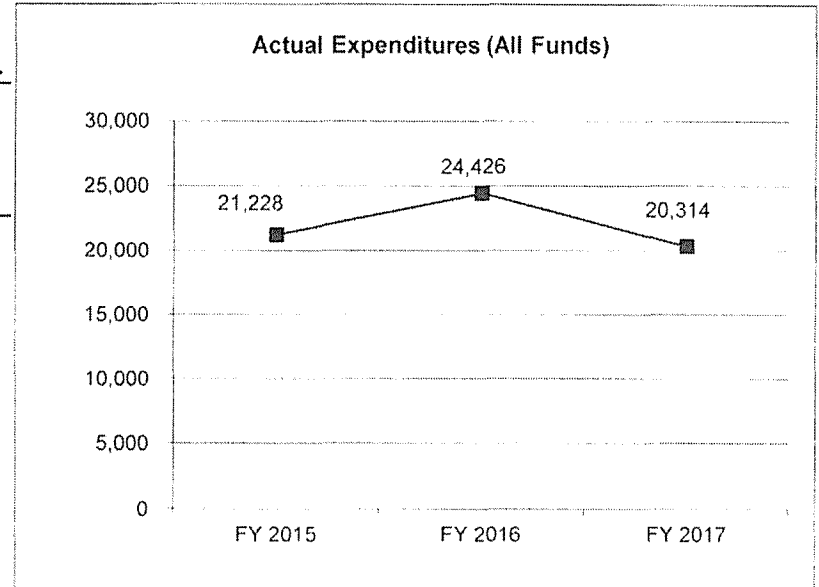
Department of Public Safety
Division of Fire Safety
Core - Fire Safe Cigarette

Budget Unit 83013C

HB Section 8.18

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	30,698	30,809	31,221	31,221
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,698	30,809	31,221	N/A
Actual Expenditures (All Funds)	21,228	24,426	20,314	N/A
Unexpended (All Funds)	9,469	6,383	10,607	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,469	6,383	10,607	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: This program was implemented in January, 2011.

CORE RECONCILIATION DETAIL

STATE

FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	21,017	21,017	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,221	31,221	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	21,017	21,017	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,221	31,221	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	21,017	21,017	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,221	31,221	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	10,465	0.34	21,017	0.00	21,017	0.00	0	0.00
TOTAL - PS	10,465	0.34	21,017	0.00	21,017	0.00	0	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	10,150	0.00	10,204	0.00	10,204	0.00	0	0.00
TOTAL - EE	10,150	0.00	10,204	0.00	10,204	0.00	0	0.00
TOTAL	20,615	0.34	31,221	0.00	31,221	0.00	0	0.00
GRAND TOTAL	\$20,615	0.34	\$31,221	0.00	\$31,221	0.00	\$0	0.00

9/18/17 18:19

lm_dlsuamary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83013C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safe Cigarette	DIVISION: Fire Safety

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

According to RSMo Chapters 320.350, the Division of Fire Safety responsibilities include the administration of the Fire Safe Cigarette Act. The workload of the program is cyclical due to the recertification of the cigarette brands every three years, and therefore a core reallocation is counterproductive. Currently the Division is using existing personnel and a part-time employee to administer the program. This request would allow for the remaining personal services dollars to be flexed to expense funding and used for public education and prevention programs which target our State's most vulnerable fire victims. Flexibility to operate across appropriation lines is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safe Cigarette (0937)	PS	\$21,017	20%	\$4,203

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Flexibility is requested in FY18 in order to maximize the amount of public education and prevention programs which can be offered throughout the State.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	170	0.01	0	0.00	0	0.00	0	0.00
COMPLIANCE AUDITOR I	0	0.00	21,017	0.00	21,017	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	1,013	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,857	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,425	0.26	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,465	0.34	21,017	0.00	21,017	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	570	0.00	570	0.00	0	0.00
SUPPLIES	10,150	0.00	9,064	0.00	9,064	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	0	0.00
TOTAL - EE	10,150	0.00	10,204	0.00	10,204	0.00	0	0.00
GRAND TOTAL	\$20,615	0.34	\$31,221	0.00	\$31,221	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$20,615	0.34	\$31,221	0.00	\$31,221	0.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.180

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

1a. What strategic priority does this program address?

Reduce smoking-related fires

1b. What does this program do?

An estimated 17,600 smoking-material home structure fires caused 490 civilian deaths, 1,370 civilian injuries, and \$516 million in property damage. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 3,480 Brand Styles as reduced propensity cigarettes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.350

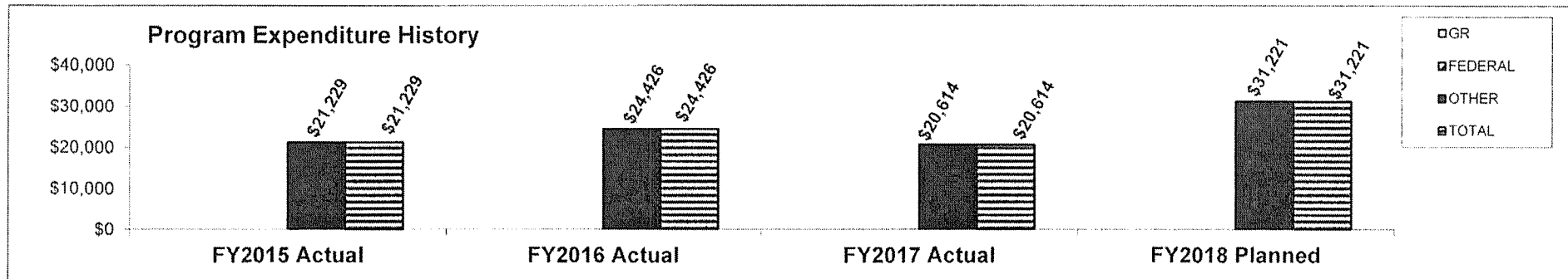
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.180

Program Name: Fire Safe Cigarette

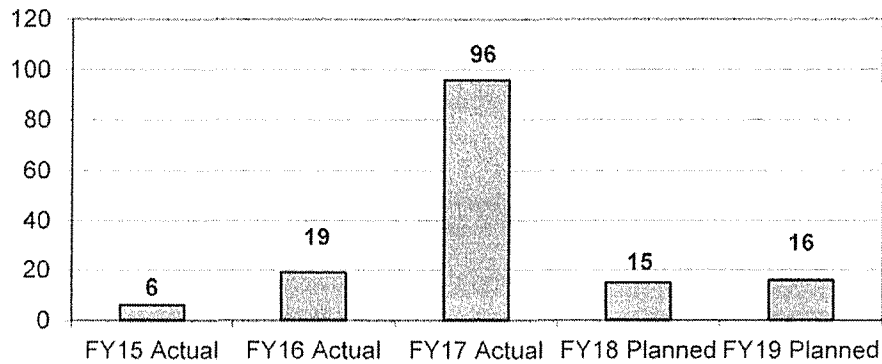
Program is found in the following core budget(s): Fire Safe Cigarette Core

6. What are the sources of the "Other " funds?

Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

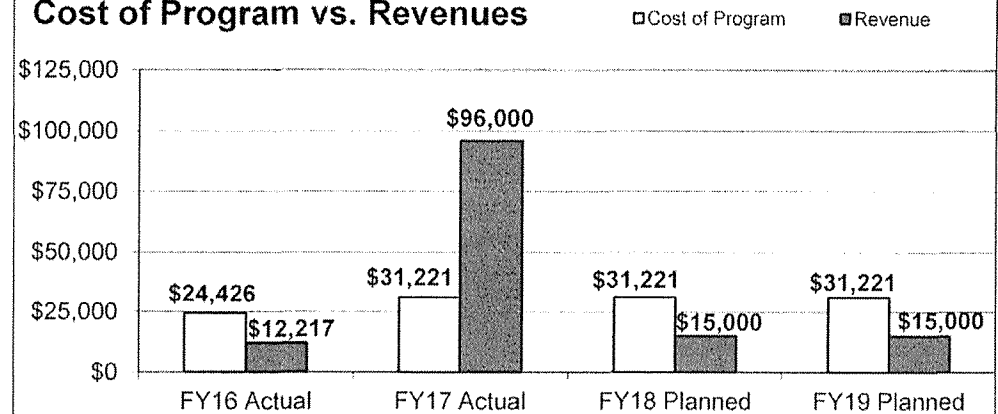
7a. Provide an effectiveness measure.

Cigarette Brand Families



7b. Provide an efficiency measure.

Cost of Program vs. Revenues



7c. Provide the number of clients/individuals served, if applicable.

The Fire Safe Cigarette is an on-going program for the Division of Fire Safety which will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles.

In FY 17, the Division of Fire Safety conducted a total of 132 fire prevention and safety programs, reaching 20,550 citizens statewide utilizing Fire Inspection personnel and the Cigarette Fire Safety and Fire Fighter Protection Act Fund .

7d. Provide a customer satisfaction measure, if available.

Data not available. Will work on moving forward.

CORE DECISION ITEM

Department of Public Safety					Budget Unit 83015C				
Division of Fire Safety									
Core - Fire Fighter Training					HB Section 8.185				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	500,000	0	420,000	920,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	420,000	920,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) \$320,000 cap, with actual authority of approximately \$165,000 dependent upon Fireworks Licensing revenue.									
2. CORE DESCRIPTION									
This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.									
These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.									
Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.									
In FY17, the Division contracted \$554,012 with fire training partners to provide 186 courses to nearly 4,000 students. The total of all available training funds for FY18 will be approximately \$730,000 after reverted and restricted.									

CORE DECISION ITEM

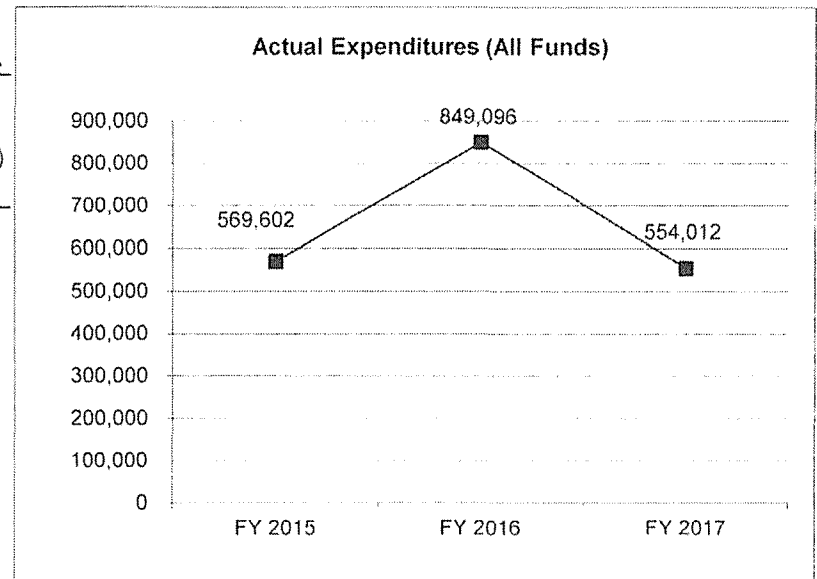
Department of Public Safety	Budget Unit 83015C
Division of Fire Safety	
Core - Fire Fighter Training	HB Section 8.185

3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	820,000	920,000	958,000	920,000
Less Reverted (All Funds)	(12,000)	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)	0	0	(234,352)	0
Budget Authority (All Funds)	808,000	905,000	708,648	NA
Actual Expenditures (All Funds)	569,602	849,096	554,012	NA
Unexpended (All Funds)	238,398	55,904	154,636	NA
Unexpended, by Fund:				
General Revenue	0	3	0	NA
Federal	0	0	0	NA
Other	238,398	52,904	154,636	NA



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Unexpended amounts are reflective of inflated appropriations beyond available funds. Large unexpended in FY15 is representative of late release of restricted funds. Expenditures based on actual revenues received. Actual total of all available training funds for FY18 will be approximately \$730,000 after reverted.

CORE RECONCILIATION DETAIL

STATE

FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	500,000	0	420,000	920,000	
	Total	0.00	500,000	0	420,000	920,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	500,000	0	420,000	920,000	
	Total	0.00	500,000	0	420,000	920,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	500,000	0	420,000	920,000	
	Total	0.00	500,000	0	420,000	920,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FIREFIGHTER TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	277,861	0.00	500,000	0.00	500,000	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	81,693	0.00	100,000	0.00	100,000	0.00	0	0.00	
FIRE EDUCATION FUND	178,185	0.00	320,000	0.00	320,000	0.00	0	0.00	
TOTAL - EE	537,739	0.00	920,000	0.00	920,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	10,787	0.00	0	0.00	0	0.00	0	0.00	
FIRE EDUCATION FUND	5,486	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	16,273	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	554,012	0.00	920,000	0.00	920,000	0.00	0	0.00	
GRAND TOTAL	\$554,012	0.00	\$920,000	0.00	\$920,000	0.00	\$0	0.00	

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
PROFESSIONAL SERVICES	537,739	0.00	920,000	0.00	920,000	0.00	0	0.00
TOTAL - EE	537,739	0.00	920,000	0.00	920,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,273	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,273	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$554,012	0.00	\$920,000	0.00	\$920,000	0.00	\$0	0.00
GENERAL REVENUE	\$288,648	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$265,364	0.00	\$420,000	0.00	\$420,000	0.00		0.00

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.185

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

1a. What strategic priority does this program address?

Consistent quality in emergency preparedness/response

1b. What does this program do?

Through multiple contracts with various emergency response training partners, this funding provides cost free training to Missouri's fire fighters, law enforcement, and other emergency response personnel. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include fire fighting, fire service management, vehicle fire fighting, technical rescue, water rescue, forcible entry training, driver training, arson awareness, hazardous materials recognition and response, fire safety inspections, and many other topical areas.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY17 these funds provided training to nearly 4,000 responders, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320, 200-273; 292.604

3. Are there federal matching requirements? If yes, please explain.

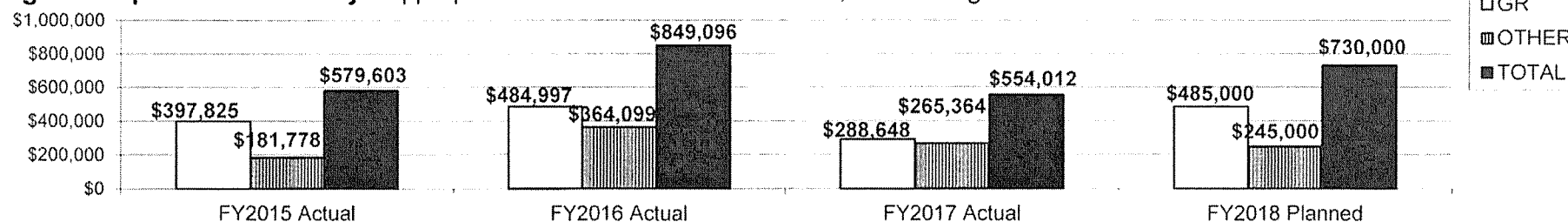
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History - appropriation increase received in FY16, withholding in FY17



NOTE: Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters. Planned expenditures based on anticipated revenues.

6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund (0821).

PROGRAM DESCRIPTION

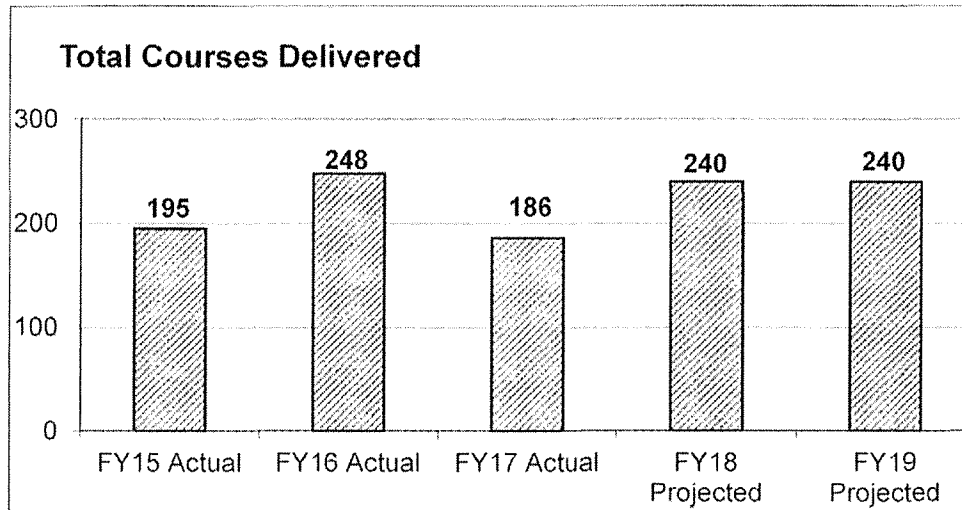
Department - Public Safety - Division of Fire Safety

HB Section(s): 8.185

Program Name - Contracted Fire Fighter Training

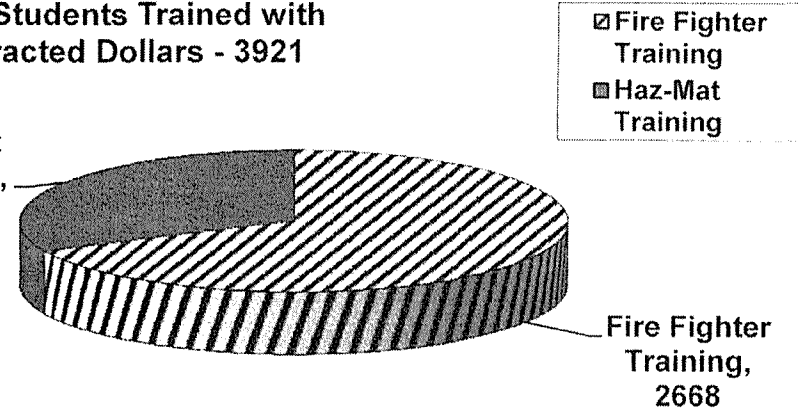
Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.

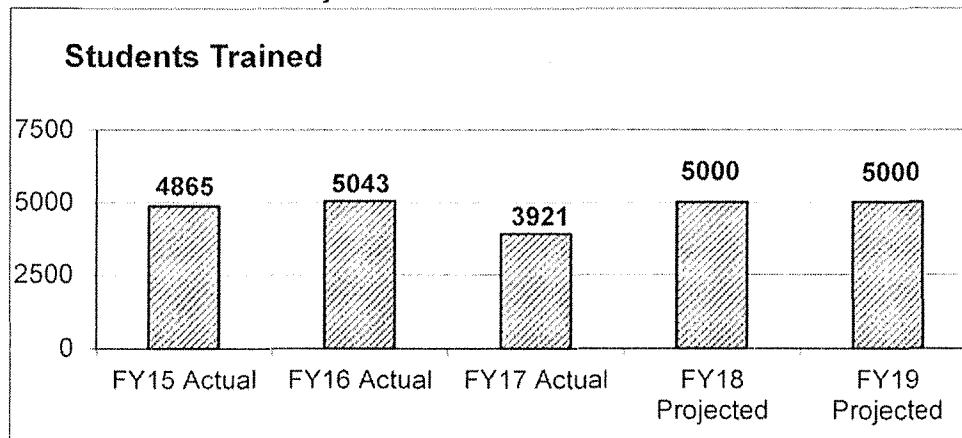


FY17 Students Trained with Contracted Dollars - 3921

Haz-Mat Training, 1253



7b. Provide an efficiency measure.



7d. Provide a customer satisfaction measure, if available.

The Division of Fire Safety contracted with fourteen different training vendors in FY17 to provide quality training programs to nearly 4,000 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

CORE DECISION ITEM

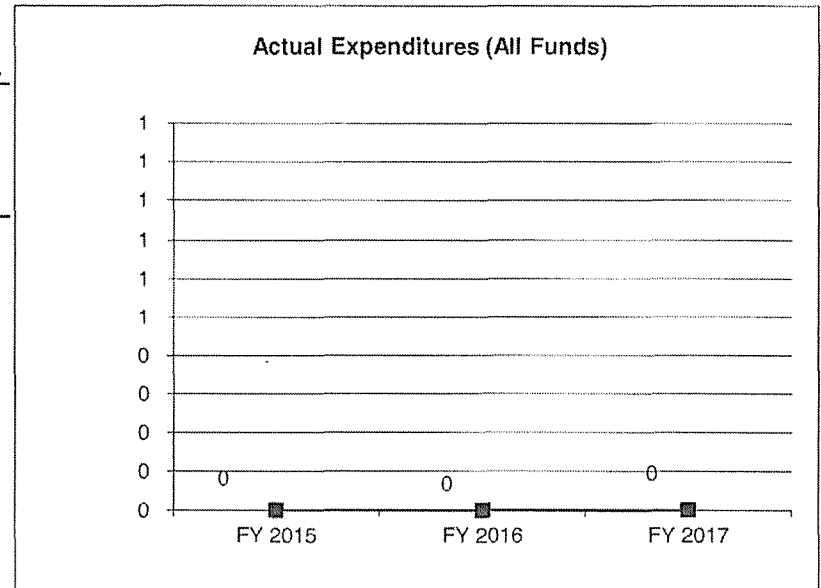
Department of Public Safety					Budget Unit 83016C				
Division of Fire Safety									
Core - Workers Comp Grants - Volunteer Fire Protection Assn					HB Section 8.187				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	35,000	0	0	35,000	PS	0	0	0	0
EE	15,000	0	0	15,000	EE	0	0	0	0
PSD	950,000	0	0	950,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	0	0	0	0
FTE					FTE				
	1.00	0.00	0.00	1.00		0.00	0.00	0.00	0.00
Est. Fringe	20,487	0	0	20,487	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:									
2. CORE DESCRIPTION									
<p>In 2016, Senate Bill 61 was passed to allow the Division of Fire Safety to provide grants to volunteer fire protection associations (VFPAs) to offset the high cost of workers' compensation insurance premiums for their firefighters.</p> <p>Currently the Division has 875 total fire departments registered in Missouri. Of those, 494 are registered as Volunteer Fire Protection Associations and would therefore meet the definition of this new law.</p> <p>VFPAs will apply to the Division of Fire Safety and grant funds will be disbursed, subject to appropriations, based on the number of volunteer fire fighters serving each association who received workers' compensation benefits from claims filed in the previous calendar year.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
The Workers Compensation Grant program is an on-going program for the Division of Fire Safety. As mandated by statute, grants will be awarded when funding is appropriated.									

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83016C
Division of Fire Safety	
Core - Workers Comp Grants - Volunteer Fire Protection Assn	HB Section 8.187

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The funding for this program was appropriated for FY 18, then withheld.

CORE RECONCILIATION DETAIL

STATE

VOLUNTEER FF WC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	35,000	0	0	35,000	
	EE	0.00	15,000	0	0	15,000	
	PD	0.00	950,000	0	0	950,000	
	Total	1.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PS	1.00	35,000	0	0	35,000	
	EE	0.00	15,000	0	0	15,000	
	PD	0.00	950,000	0	0	950,000	
	Total	1.00	1,000,000	0	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	35,000	0	0	35,000	
	EE	0.00	15,000	0	0	15,000	
	PD	0.00	950,000	0	0	950,000	
	Total	1.00	1,000,000	0	0	1,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VOLUNTEER FF WC GRANTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	35,000	1.00	35,000	1.00	0	0.00	
TOTAL - PS	0	0.00	35,000	1.00	35,000	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	950,000	0.00	950,000	0.00	0	0.00	
TOTAL - PD	0	0.00	950,000	0.00	950,000	0.00	0	0.00	
TOTAL	0	0.00	1,000,000	1.00	1,000,000	1.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000,000	1.00	\$1,000,000	1.00	\$0	0.00	

9/18/17 18:19

lm_dsummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOLUNTEER FF WC GRANTS								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	35,000	1.00	35,000	1.00	0	0.00
TOTAL - PS	0	0.00	35,000	1.00	35,000	1.00	0	0.00
SUPPLIES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	950,000	0.00	950,000	0.00	0	0.00
TOTAL - PD	0	0.00	950,000	0.00	950,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	1.00	\$1,000,000	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	1.00	\$1,000,000	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.187

Program Name - Workers' Compensation Grant Program

Program is found in the following core budget(s): Fire Safety

1a. What strategic priority does this program address?

Financial assistance for volunteer fire associations

1b. What does this program do?

In 2016, Senate Bill 61 was passed to allow the Division of Fire Safety to provide grants to volunteer fire protection associations (VFPAs) to fund workers' compensation insurance premiums for an association's volunteer firefighters when funding is available.

Currently the Division has 875 total fire departments registered in Missouri. Of those, 494 are registered as Volunteer Fire Protection Associations and would therefore meet the definition of this new law.

VFPAs will apply to the Division of Fire Safety and grant funds are disbursed subject to appropriations based on the number of volunteer fire fighters serving each association which received workers' compensation benefits from claims filed in the previous calendar year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 287.245

3. Are there federal matching requirements? If yes, please explain.

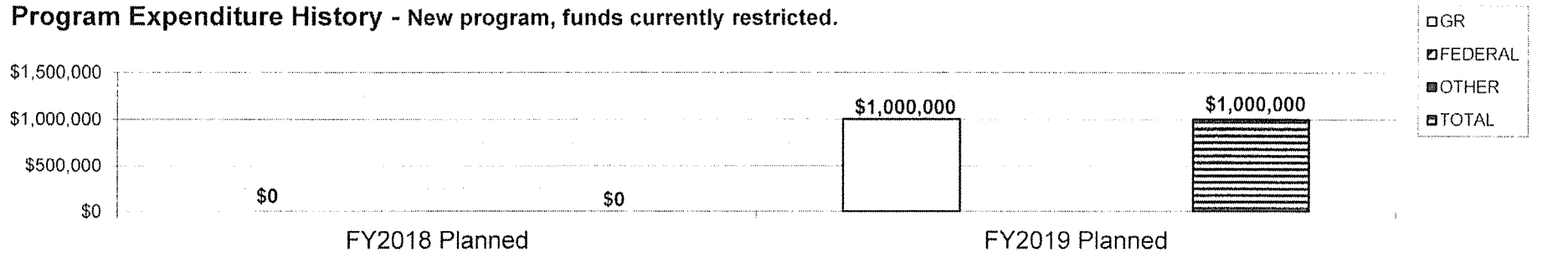
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History - New program, funds currently restricted.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

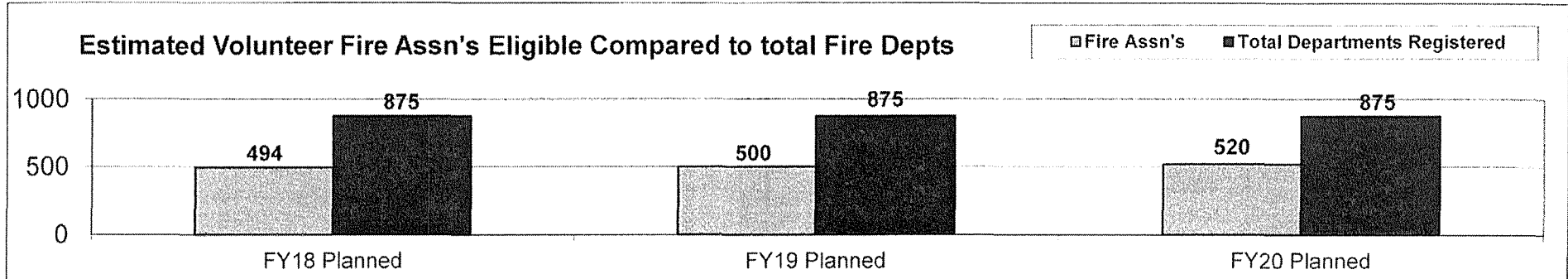
Department - Public Safety - Division of Fire Safety

HB Section(s): 8.187

Program Name - Workers' Compensation Grant Program

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

An appropriation to fund the grant program was initially included in the Fiscal Year 2018 state budget. Unfortunately, due to diminished performance in projected state revenues, funding has been withheld until revenues are sufficient to fully support the grants.

When funding is available, the grant schedule is as follows:

- Associations with 0-5 claims shall be eligible for \$2,000;
- Associations with 6-10 claims shall be eligible for \$1,500;
- Associations with 11-15 claims shall be eligible for \$1,000; and
- Associations with 16-20 claims shall be eligible for \$500.

7c. Provide the number of clients/individuals served, if applicable.

This program serves the 494 volunteer fire protection associations of Missouri in assisting them with offsetting the rising cost of workers' compensation insurance.

7d. Provide a customer satisfaction measure, if available.

Will measure satisfaction when program is in place.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84505C</u>
Division Missouri Veterans Commission	
Core Administration, Veterans Service Program, Veterans Cemeteries	HB Section <u>8.190</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	204,000	0	4,415,219	4,619,219		PS	0	0	0	0	
EE	0	0	1,480,045	1,480,045		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	204,000	0	5,895,264	6,099,264		Total	0	0	0	0	
FTE	0.00	0.00	117.21	117.21		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	60,588	0	2,575,782	2,636,370
--------------------	--------	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust
Fund, Veterans Trust Fund

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the United States Department of Veterans Affairs; to provide internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner, to provide outreach initiatives to minority Veterans, women Veterans, and military members and their families; to provide inspiration, technical assistance, advocacy and oversight to program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Program
Missouri Veterans Cemeteries

CORE DECISION ITEM

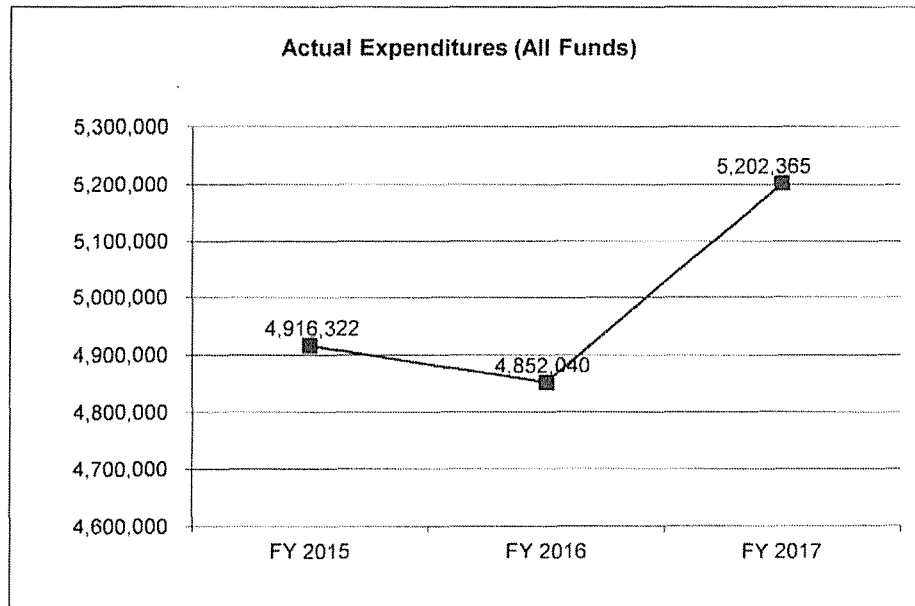
Department of Public Safety
Division Missouri Veterans Commission
Core Administration, Veterans Service
Program, Veterans Cemeteries

Budget Unit 84505C

HB Section 8.190

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,524,271	5,546,167	5,831,825	6,099,264
Less Reverted (All Funds)	0	0	(6,120)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,524,271	5,546,167	5,825,705	6,099,264
Actual Expenditures (All Funds)	4,916,322	4,852,040	5,202,365	N/A
Unexpended (All Funds)	607,949	694,127	623,340	0
Unexpended, by Fund:				
General Revenue	0	0	8,235	N/A
Federal	0	0	0	N/A
Other	607,949	694,127	615,107	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	117.21	204,000	0	4,415,219	4,619,219	
	EE	0.00	0	0	1,480,045	1,480,045	
	Total	117.21	204,000	0	5,895,264	6,099,264	
DEPARTMENT CORE REQUEST							
	PS	117.21	204,000	0	4,415,219	4,619,219	
	EE	0.00	0	0	1,480,045	1,480,045	
	Total	117.21	204,000	0	5,895,264	6,099,264	
GOVERNOR'S RECOMMENDED CORE							
	PS	117.21	204,000	0	4,415,219	4,619,219	
	EE	0.00	0	0	1,480,045	1,480,045	
	Total	117.21	204,000	0	5,895,264	6,099,264	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	189,647	5.09	204,000	0.00	204,000	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	3,381,461	92.41	4,415,219	117.21	4,415,219	117.21	0	0.00
MO VETERANS HOMES	418,673	8.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,989,781	105.62	4,619,219	117.21	4,619,219	117.21	0	0.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	1,101,056	0.00	1,456,213	0.00	1,456,213	0.00	0	0.00
MO VETERANS HOMES	87,696	0.00	0	0.00	0	0.00	0	0.00
VETERANS TRUST FUND	23,832	0.00	23,832	0.00	23,832	0.00	0	0.00
TOTAL - EE	1,212,584	0.00	1,480,045	0.00	1,480,045	0.00	0	0.00
TOTAL	5,202,365	105.62	6,099,264	117.21	6,099,264	117.21	0	0.00
GRAND TOTAL	\$5,202,365	105.62	\$6,099,264	117.21	\$6,099,264	117.21	\$0	0.00

9/18/17 18:19

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84505C BUDGET UNIT NAME: Administration, Service to Veterans and Veterans Cemeteries HOUSE BILL SECTION:	DEPARTMENT: Department of Public Safety DIVISION: Missouri Veterans Commission
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
25% PS and E&E flexibility is requested for the Veterans Service Program. Service officers require extensive training to maintain VA accreditation. Service officers may also earn overtime.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	\$100,000
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	A transfer from PS to E&E would fund training for the Veterans Service Program. The training is required for the Veterans Service Officers to maintain accreditation from the United States Department of Veterans Affairs. Flexibility may also be needed for overtime for Veterans Service Officers as a transfer from E&E to PS.

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
SALARIES & WAGES	0	0.00	257,144	3.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	69,279	2.00	67,306	2.00	69,306	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	61,565	2.48	83,886	3.14	81,886	3.14	0	0.00
SR OFFICE SUPPORT ASSISTANT	323,702	11.59	413,171	13.84	413,171	13.84	0	0.00
ACCOUNTANT II	74,143	1.52	101,190	2.01	101,190	2.01	0	0.00
ACCOUNTING GENERALIST II	11,514	0.25	0	0.00	27,000	0.50	0	0.00
PERSONNEL OFFICER	53,250	0.92	14,100	0.25	54,100	1.00	0	0.00
PERSONNEL ANAL I	6,826	0.17	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	4,212	0.08	55,122	1.00	15,122	0.25	0	0.00
RESEARCH ANAL II	13,479	0.29	47,340	1.00	47,340	1.00	0	0.00
PUBLIC INFORMATION SPEC I	40,383	1.00	48,772	1.00	48,772	1.00	0	0.00
PUBLIC INFORMATION SPEC II	87,900	2.00	87,887	1.43	87,887	1.43	0	0.00
TRAINING TECH II	51,054	1.01	50,096	1.00	50,096	1.00	0	0.00
EXECUTIVE II	44,027	0.96	49,914	0.92	49,914	0.92	0	0.00
PERSONNEL CLERK	33,038	0.83	37,910	1.00	37,910	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	61,270	1.00	61,319	1.00	61,319	1.00	0	0.00
VETERANS SERVICE OFCR	1,023,266	29.00	1,108,451	30.76	1,108,451	30.76	0	0.00
VETERANS SERVICE SPV	165,450	4.07	188,089	5.00	188,089	5.00	0	0.00
STATE VETERANS CEMETERY DIR	180,063	4.00	178,254	4.00	183,254	4.00	0	0.00
VETERANS BENEFITS CLAIMS REP	76,738	2.04	98,289	2.97	98,289	2.97	0	0.00
MAINTENANCE WORKER I	151,036	4.89	154,962	5.00	154,962	5.00	0	0.00
MAINTENANCE SPV I	195,548	5.00	193,782	4.97	195,782	4.97	0	0.00
STATE VETERANS CEMETERY WORKER	551,421	19.37	549,978	17.90	551,978	17.90	0	0.00
FACILITIES OPERATIONS MGR B3	82,313	1.00	84,406	1.00	84,406	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	77,001	1.00	77,051	1.00	77,051	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	92,840	2.01	139,303	3.34	96,303	2.34	0	0.00
PUBLIC SAFETY MANAGER BAND 2	183,456	2.71	141,034	2.00	184,034	3.00	0	0.00
DIVISION DIRECTOR	107,432	1.00	106,940	1.00	107,500	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	98,989	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	5,586	0.10	7,315	0.13	6,755	0.13	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	77,868	1.00	0	0.00
ACCOUNTANT	11,110	0.25	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
MISCELLANEOUS TECHNICAL	0	0.00	16,072	0.30	0	0.30	0	0.00
MISCELLANEOUS PROFESSIONAL	21,981	0.46	24,522	0.74	24,522	0.74	0	0.00
SPECIAL ASST PROFESSIONAL	55,093	1.01	49,656	1.05	146,015	2.05	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	59,232	1.00	59,277	1.00	59,277	1.00	0	0.00
LABORER	9,777	0.38	61,532	2.23	25,532	1.73	0	0.00
SECURITY GUARD	4,796	0.23	5,149	0.23	5,149	0.23	0	0.00
TOTAL - PS	3,989,781	105.62	4,619,219	117.21	4,619,219	117.21	0	0.00
TRAVEL, IN-STATE	148,385	0.00	212,551	0.00	209,551	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,064	0.00	2,135	0.00	5,135	0.00	0	0.00
SUPPLIES	506,712	0.00	560,354	0.00	560,354	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,012	0.00	14,467	0.00	19,467	0.00	0	0.00
COMMUNICATION SERV & SUPP	103,258	0.00	97,743	0.00	107,743	0.00	0	0.00
PROFESSIONAL SERVICES	89,026	0.00	88,756	0.00	93,756	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	17,501	0.00	17,521	0.00	17,521	0.00	0	0.00
M&R SERVICES	30,852	0.00	24,327	0.00	34,327	0.00	0	0.00
MOTORIZED EQUIPMENT	195,322	0.00	226,137	0.00	226,137	0.00	0	0.00
OFFICE EQUIPMENT	31,766	0.00	46,578	0.00	46,578	0.00	0	0.00
OTHER EQUIPMENT	17,589	0.00	146,196	0.00	86,196	0.00	0	0.00
PROPERTY & IMPROVEMENTS	30,604	0.00	20,748	0.00	40,748	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,038	0.00	5,141	0.00	5,141	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	12,914	0.00	7,378	0.00	17,378	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,541	0.00	10,013	0.00	10,013	0.00	0	0.00
TOTAL - EE	1,212,584	0.00	1,480,045	0.00	1,480,045	0.00	0	0.00
GRAND TOTAL	\$5,202,365	105.62	\$6,099,264	117.21	\$6,099,264	117.21	\$0	0.00
GENERAL REVENUE	\$189,647	5.09	\$204,000	0.00	\$204,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,012,718	100.53	\$5,895,264	117.21	\$5,895,264	117.21		0.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.190</u>
Program Name <u>Veterans Service Program</u>	
Program is found in the following core budget(s):	
<p>1a. What strategic priority does this program address?</p> <p>Provide Veterans with accurate and timely benefits assistance.</p> <p>1b. What does this program do?</p> <p>The Veterans Service Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the United States Department of Veterans Affairs (VA). The VSP program is dedicated to facilitating a proper and effective partnership with the VA, other governmental agencies, and the Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.</p> <p>This program includes outreach for women and minority Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equal access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veteran offenders to a productive life in the community. The Veterans ombudsman coordinates resources for Veterans.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 42, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

PROGRAM DESCRIPTION

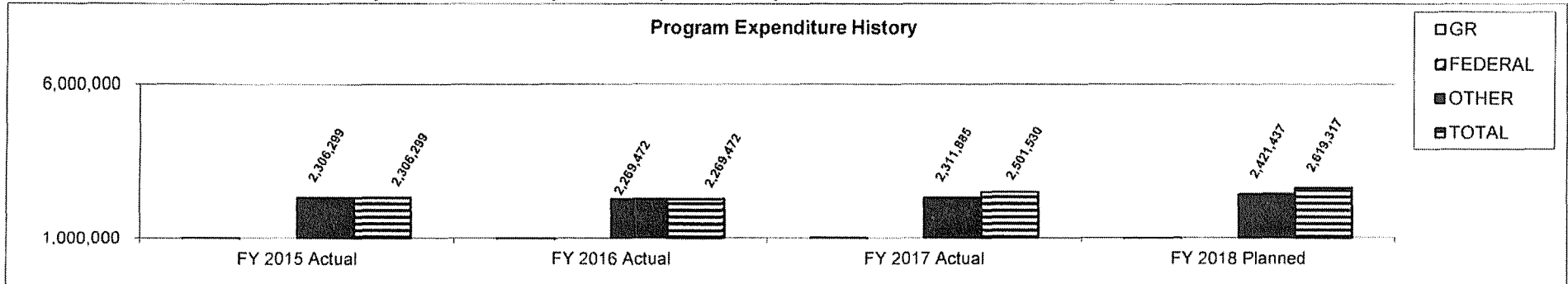
Department of Public Safety

HB Section(s): 8.190

Program Name **Veterans Service Program**

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$19.5 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652	\$1,627	\$1,772

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.190

Program Name Veterans Service Program

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Missouri Veterans Commission participates in the United States Department of Veterans Affairs (VA) Fully Developed Claims Program (FDC). The Fully Developed Claims Program is an optional initiative that offers Veterans and survivors faster decisions from the VA on compensation, pension, and survivor benefit claims. Veterans and survivors simply submit all relevant records in their possession, and those records which are easily obtainable, such as private medical records, at the time they make their claim and certify that they have no further evidence to submit. VA can then review and process the claim more quickly. By filing an FDC, Veterans and survivors take charge of their claim by providing all the evidence at once. By certifying that there is no more evidence, the VA can issue a decision faster. The VA recommends Veterans appoint an accredited Veterans Service Officer to initiate the claim, gather the required medical records and evidence, and submit the claim.

The Missouri Veterans Commission employs accredited Veterans Service Officers. The numbers below include by fiscal year the number of fully developed claims processed by the Missouri Veterans Commission (MVC) Service Officers.

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Fully Developed Claims Processed by MVC Veterans Service Officers	6,993	6,584	7,632	7,813

7c. Provide the number of clients/individuals served, if applicable.

In FY 2017 the Veterans Services Program had 97,585 client contacts, 77,738 forms filed, and 13,852 claims filed.

2,430 minority and women Veterans were served in FY 2017.

320 incarcerated Veterans were assisted in FY 2017.

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.190</u>
Program Name <u>Missouri Veterans Cemeteries</u>	
Program is found in the following core budget(s): <u>Missouri Veterans Cemeteries</u>	
<p>1a. What strategic priority does this program address? Provide Veterans with a final resting place with honor.</p> <p>1b. What does this program do? The Missouri Veterans Cemeteries provide internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 42, RSMo. 38 CFR Part 39</p> <p>3. Are there federal matching requirements? If yes, please explain. The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield, Jacksonville and Fort Leonard Wood cemeteries were 100% federally funded.</p> <p>4. Is this a federally mandated program? If yes, please explain. Because the five Missouri Veterans Cemeteries were constructed with federal grant funding from the United States Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.</p>	

PROGRAM DESCRIPTION

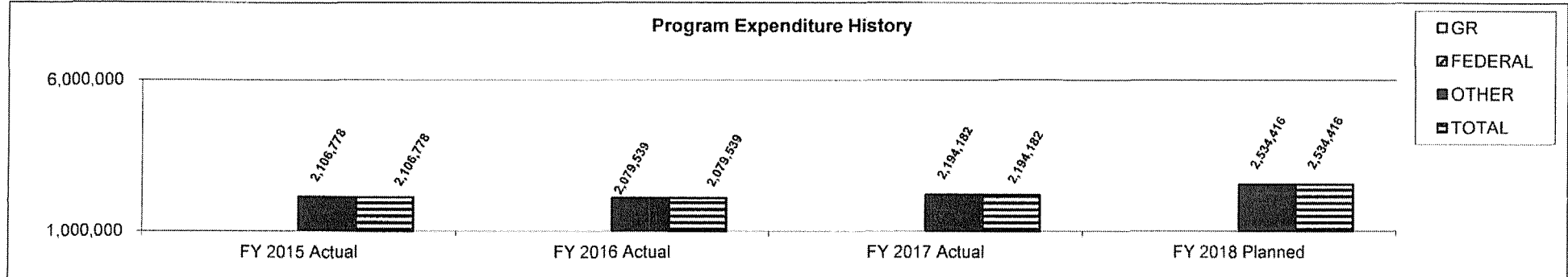
Department of Public Safety

HB Section(s): 8.190

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Missouri Veterans Cemeteries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.190

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Missouri Veterans Cemeteries

7b. Provide an efficiency measure.

Missouri Veterans Cemeteries have been providing pre-certification availability for several years before the National Cemetery Administration began providing this service in January 2017. This is a much more efficient system for Veterans and their families. When a Veteran has been determined to be eligible for internment in a Veterans Cemetery, it makes the arrangements much easier for the family and relieves the stress of trying to find the necessary documents during the grief process.

Pre-Certifications

	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016
CEMETERY			
Springfield	886	807	752
Higginsville	453	564	568
Bloomfield	345	362	345
Jacksonville	287	290	296
Ft. Leonard Wood	249	286	285
	2220	2309	2246

Pre-Certifications not interred

	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016
CEMETERY			
Springfield	11,203	11,492	11,774
Higginsville	5,090	5,470	5,852
Bloomfield	5,730	5,907	6,061
Jacksonville	3,259	3,427	3,599
Ft. Leonard Wood	1,494	1,737	1,969
	26,776	28,033	29,255

PROGRAM DESCRIPTION

Department of Public Safety						HB Section(s): 8.190					
Program Name Missouri Veterans Cemeteries											
Program is found in the following core budget(s): Missouri Veterans Cemeteries											
7c. Provide the number of clients/individuals served, if applicable.											
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations
CEMETERY											
Springfield	474	521	560	558	567	603	682	674	752	750	708
Higginsville	197	231	230	237	255	279	339	306	323	377	397
Bloomfield*	185	195	210	216	220	240	253	277	276	264	311
Jacksonville*	80	106	107	96	121	138	153	146	175	185	187
Ft. Leonard Wood**	0	0	0	0	95	115	101	109	112	126	123
*Bloomfield and Jacksonville Cemeteries opened in FY 2004.											
**Ft. Leonard Wood Cemetery opened in FY 2011.											

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.190

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Missouri Veterans Cemeteries

7d. Provide a customer satisfaction measure, if available.

Families of Veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

2004	3.92
2005	3.88
2006	3.85
2007	3.80
2008	3.82
2009	3.94
2010	3.94
2011	3.93
2012	3.95
2013	3.95
2014	3.92
2015	3.92

CORE DECISION ITEM

Department of Public Safety	Budget Unit 84511C
Division Missouri Veterans Commission	
Core World War I Memorial	HB Section 8.195

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	150,000	150,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	150,000	150,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: World War I Memorial Trust Fund

Other Funds:

2. CORE DESCRIPTION

Senate Bill 252 was truly agreed to and finally passed during the 2013 legislative session. Section 301.3033 established the World War I Memorial Trust Fund. This section states, "Whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund established pursuant to this section. Whenever a vehicle owner pursuant to this chapter makes an application for a license plate, other than a military license plate previously described, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of one dollar to the World War I Memorial Trust Fund established pursuant to this section. The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

This section also states, "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

CORE DECISION ITEM

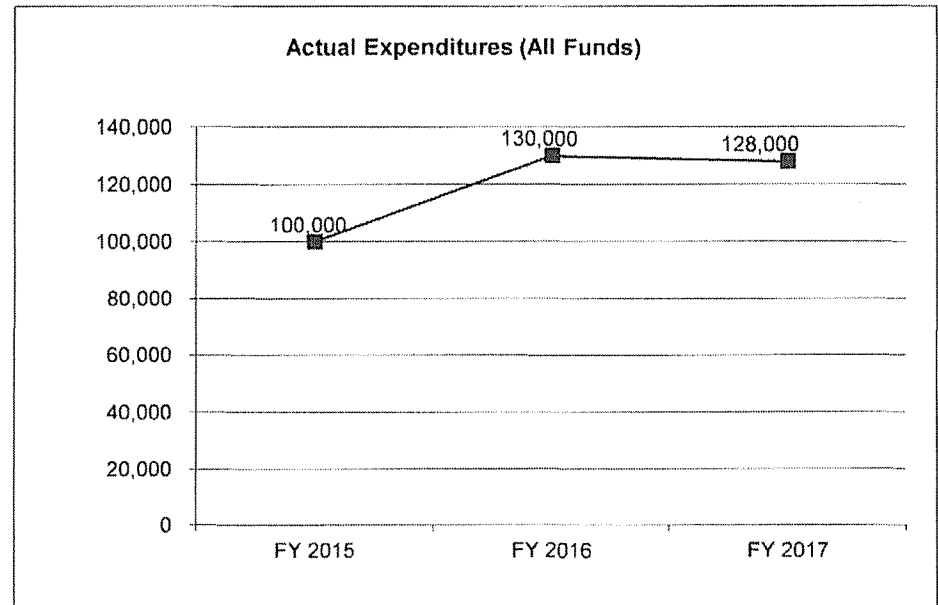
Department of Public Safety	Budget Unit <u>84511C</u>
Division Missouri Veterans Commission	
Core World War I Memorial	HB Section <u>8.195</u>

3. PROGRAM LISTING (list programs included in this core funding)

World War I Memorial

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	100,000	130,000	128,000	N/A
Unexpended (All Funds)	50,000	20,000	22,000	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	20,000	22,000	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

WORLD WAR I MEMORIAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WORLD WAR I MEMORIAL									
CORE									
EXPENSE & EQUIPMENT									
WWI MEMORIAL TRUST	128,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL - EE	128,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL	128,000	0.00	150,000	0.00	150,000	0.00	0	0.00	
GRAND TOTAL	\$128,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	

9/18/17 18:19

lm_dlsupply

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	128,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	128,000	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$128,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$128,000	0.00	\$150,000	0.00	\$150,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>84506C</u>				
Division Missouri Veterans Commission					HB Section <u>8.200</u>				
Core Veterans Service Officer Grants									

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	1,600,000	1,600,000	
TRF	0	0	0	0	
Total	0	0	1,600,000	1,600,000	
 FTE	 0.00	 0.00	 0.00	 0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
 FTE	 0.00	 0.00	 0.00	 0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. CORE DESCRIPTION

The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 47 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans Service Officer Program. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Officer Grant Program

CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core Veterans Service Officer Grants

Budget Unit 84506C
HB Section 8.200

4. FINANCIAL HISTORY

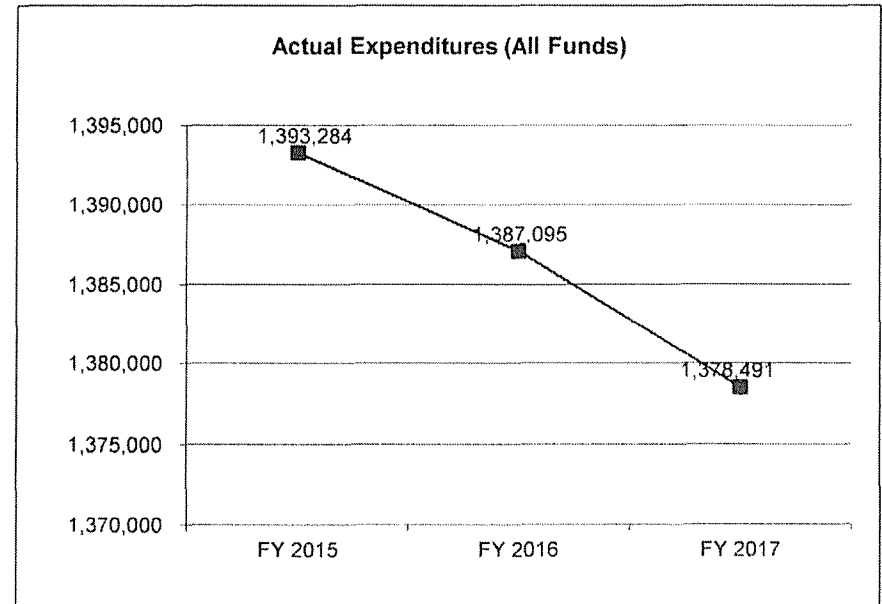
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,393,284	1,387,095	1,378,491	N/A
Unexpended (All Funds)	206,716	212,905	221,509	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	206,716	212,905	221,509	N/A

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE

VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,378,491	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,378,491	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,378,491	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,378,491	0.00	\$1,600,000	0.00	\$1,600,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.200</u>
Program Name <u>Veterans Service Officer Grants</u>	
Program is found in the following core budget(s):	
<p>1a. What strategic priority does this program address? Provide Veterans with accurate and timely benefits assistance.</p> <p>1b. What does this program do? This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 42.300, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p>	

PROGRAM DESCRIPTION

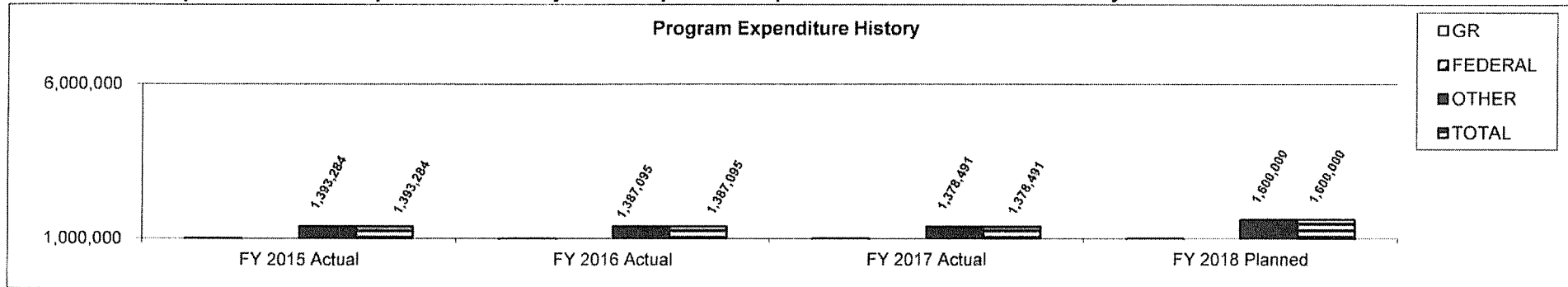
Department of Public Safety

HB Section(s): 8.200

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$19.5 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652	\$1,627	\$1,772

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.200

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Missouri Veterans Commission participates in the United States Department of Veterans Affairs (VA) Fully Developed Claims Program (FDC). The Fully Developed Claims Program is an optional initiative that offers Veterans and survivors faster decisions from the VA on compensation, pension, and survivor benefit claims. Veterans and survivors simply submit all relevant records in their possession, and those records which are easily obtainable, such as private medical records, at the time they make their claim and certify that they have no further evidence to submit. VA can then review and process the claim more quickly. By filing an FDC, Veterans and survivors take charge of their claim by providing all the evidence at once. By certifying that there is no more evidence, the VA can issue a decision faster. The VA recommends Veterans appoint an accredited Veterans Service Officer to initiate the claim, gather the required medical records and evidence, and submit the claim.

The Missouri Veterans Commission employs accredited Veterans Service Officers. The numbers below include by fiscal year the number of fully developed claims processed by the Missouri Veterans Commission (MVC) Service Officers.

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Fully Developed Claims Processed by MVC Veterans Service Officers	6,993	6,584	7,632	7,813

7c. Provide the number of clients/individuals served, if applicable.

In FY 2017 the Veterans Services Program had 97,585 client contacts, 77,738 forms filed, and 13,852 claims filed.

2,430 minority and women Veterans were served in FY 2017.

320 incarcerated Veterans were assisted in FY 2017.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84507</u>
Division Missouri Veterans Commission	
Core Veterans Homes	HB Section <u>8.205</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	53,193,812	53,193,812		PS	0	0	0	0	
EE	0	0	23,977,523	23,977,523		EE	0	0	0	0	
PSD	0	0	1,274,400	1,274,400		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	78,445,735	78,445,735		Total	0	0	0	0	
FTE	0.00	0.00	1,636.48	1,636.48		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	33,452,908	33,452,908
--------------------	---	---	------------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Trust Fund, Veterans Commission
Capital Improvement Trust Fund

Other Funds:

2. CORE DESCRIPTION

The Missouri Veterans Homes provide skilled nursing home care to Missouri's Veterans. This program operates under a signed legal agreement with the United States Department of Veterans Affairs, which in turn provides per diem for each Veteran receiving care.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84507</u>
Division Missouri Veterans Commission	
Core Veterans Homes	HB Section <u>8.205</u>

4. FINANCIAL HISTORY

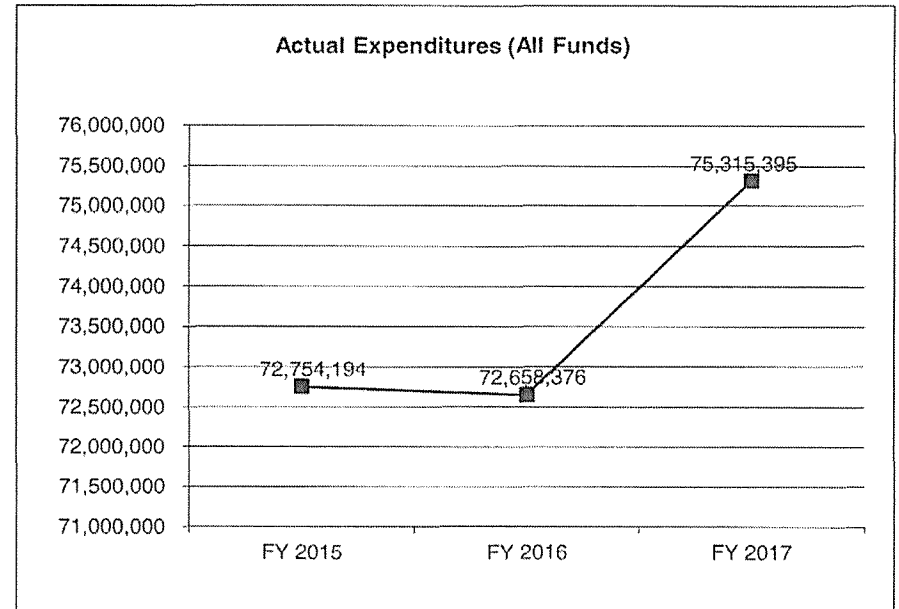
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	83,411,476	76,595,524	78,462,294	78,445,735
Less Reverted (All Funds)	(240,000)	(22,500)	(22,500)	0
Less Restricted (All Funds)*	0	0	(363,750)	0
Budget Authority (All Funds)	83,171,476	76,573,024	78,076,044	78,445,735
Actual Expenditures (All Funds)	72,754,194	72,658,376	75,315,395	N/A
Unexpended (All Funds)	10,417,282	3,914,648	2,760,649	0
Unexpended, by Fund:				
General Revenue	0	2	363,750	N/A
Federal	0	0	0	N/A
Other	10,417,282	3,914,646	2,760,649	N/A

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,636.48	0	0	53,193,812	53,193,812	
		EE	0.00	0	0	23,977,523	23,977,523	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	1,636.48	0	0	78,445,735	78,445,735	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	176 2342	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES			(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	1,636.48	0	0	53,193,812	53,193,812	
		EE	0.00	0	0	23,977,523	23,977,523	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	1,636.48	0	0	78,445,735	78,445,735	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,636.48	0	0	53,193,812	53,193,812	
		EE	0.00	0	0	23,977,523	23,977,523	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	1,636.48	0	0	78,445,735	78,445,735	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	25,084	1.00	29,731	1.00	29,731	1.00	0	0.00
MO VETERANS HOMES	52,118,206	1,643.66	53,164,081	1,635.48	53,164,081	1,635.48	0	0.00
TOTAL - PS	52,143,290	1,644.66	53,193,812	1,636.48	53,193,812	1,636.48	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	363,750	0.00	0	0.00	0	0.00	0	0.00
MO VETERANS HOMES	22,256,605	0.00	23,927,543	0.00	23,927,543	0.00	0	0.00
VETERANS TRUST FUND	48,501	0.00	49,980	0.00	49,980	0.00	0	0.00
TOTAL - EE	22,668,856	0.00	23,977,523	0.00	23,977,523	0.00	0	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	503,249	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	503,249	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL	75,315,395	1,644.66	78,445,735	1,636.48	78,445,735	1,636.48	0	0.00
Food and Medical Inflation - 1812171								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	201,579	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	201,579	0.00	0	0.00
TOTAL	0	0.00	0	0.00	201,579	0.00	0	0.00
Routine NH Care for FCOC Vets - 1812175								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	125,208	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,208	0.00	0	0.00
TOTAL	0	0.00	0	0.00	125,208	0.00	0	0.00
Overtime Increase - 1812181								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	1,358,355	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,358,355	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,358,355	0.00	0	0.00

9/18/17 18:19

lm_dlsuamary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Security Officers in St. Louis - 1812185								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	161,540	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	161,540	0.00	0	0.00
TOTAL	0	0.00	0	0.00	161,540	0.00	0	0.00
GRAND TOTAL	\$75,315,395	1,644.66	\$78,445,735	1,636.48	\$80,292,417	1,636.48	\$0	0.00

9/18/17 18:19

lm_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84507C BUDGET UNIT NAME: Veterans Homes HOUSE BILL SECTION: 8.205	DEPARTMENT: Department of Public Safety DIVISION: Missouri Veterans Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to fund overtime and part-time positions to fill vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	\$1,500,000
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	Flexibility would allow the homes to fund overtime and part-time positions to fill vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,059	0.04	25,910	1.00	25,910	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	2,409	0.08	59,548	2.00	59,548	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,524	0.82	38,760	1.00	38,760	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,976	1.00	60,989	2.00	60,989	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	460,766	17.61	495,279	20.99	495,279	20.99	0	0.00
SR OFFICE SUPPORT ASSISTANT	875,146	29.92	792,800	26.93	892,800	26.93	0	0.00
STORES CLERK	122,107	4.93	122,416	5.00	122,416	5.00	0	0.00
STOREKEEPER I	203,374	7.20	200,204	7.00	200,204	7.00	0	0.00
SUPPLY MANAGER I	267,714	7.06	275,434	7.12	275,434	7.12	0	0.00
PROCUREMENT OFCR II	56,726	1.00	55,196	1.00	55,196	1.00	0	0.00
ACCOUNT CLERK I	3,218	0.13	24,791	1.00	24,791	1.00	0	0.00
ACCOUNT CLERK II	11,624	0.42	271,021	9.85	12,021	0.42	0	0.00
ACCOUNTANT II	210,852	5.03	268,033	7.01	156,033	5.01	0	0.00
ACCOUNTING SPECIALIST I	81,534	2.00	30,000	0.37	137,000	2.00	0	0.00
ACCOUNTING CLERK	318,557	11.36	30,000	1.00	319,000	11.00	0	0.00
PERSONNEL OFFICER	154,130	3.05	108,299	2.00	204,299	3.00	0	0.00
HUMAN RELATIONS TECH	0	0.00	9,000	0.25	0	0.00	0	0.00
PERSONNEL ANAL I	47,616	1.16	6,000	0.20	91,554	1.20	0	0.00
PERSONNEL ANAL II	1,780	0.04	97,819	2.62	1,819	0.04	0	0.00
HEALTH PROGRAM REP II	0	0.00	43,554	1.01	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	247,184	7.17	248,803	7.99	248,803	7.99	0	0.00
HEALTH INFORMATION TECH II	139,934	4.01	136,670	3.00	140,670	4.01	0	0.00
PERSONNEL CLERK	252,724	7.20	237,504	7.00	253,504	7.00	0	0.00
CUSTODIAL WORKER I	2,144,202	100.44	2,110,357	99.15	2,145,357	100.15	0	0.00
CUSTODIAL WORKER II	167,245	7.11	159,982	6.74	159,982	6.74	0	0.00
CUSTODIAL WORK SPV	39,508	1.46	46,687	1.43	46,687	1.43	0	0.00
HOUSEKEEPER I	205,357	6.46	219,421	6.61	219,421	6.61	0	0.00
LAUNDRY WORKER I	890,818	41.69	890,083	40.92	890,083	40.92	0	0.00
LAUNDRY WORKER II	145,795	6.12	141,821	6.08	141,821	6.08	0	0.00
BAKER I	25,130	1.02	45,679	1.45	45,679	1.45	0	0.00
BAKER II	26,541	1.01	40,033	0.96	40,033	0.96	0	0.00
COOK I	547,392	23.66	554,418	23.72	554,418	23.72	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
COOK II	494,294	19.50	502,372	20.64	502,372	20.64	0	0.00
COOK III	236,603	7.55	219,398	6.94	219,398	6.94	0	0.00
FOOD SERVICE MGR I	222,668	6.20	237,511	6.59	237,511	6.59	0	0.00
FOOD SERVICE MGR II	48,095	1.11	40,000	1.00	49,000	1.00	0	0.00
DINING ROOM SPV	213,433	8.23	204,954	8.14	204,954	8.14	0	0.00
FOOD SERVICE HELPER I	1,462,431	68.53	1,458,996	69.88	1,458,996	69.88	0	0.00
FOOD SERVICE HELPER II	364,357	15.77	356,093	15.26	356,093	15.26	0	0.00
PHYSICIAN	324,191	2.81	431,151	3.84	431,151	3.84	0	0.00
NURSING ASST I	13,192,333	532.32	16,000,543	600.41	15,210,504	582.72	0	0.00
NURSING ASST II	3,832,522	134.96	4,303,789	143.54	4,303,789	143.54	0	0.00
RESTORATIVE AIDE	870,073	30.72	942,349	33.20	942,349	33.20	0	0.00
RESTORATIVE TECHNICIAN	39,963	1.31	136,500	5.00	136,500	5.00	0	0.00
LPN I GEN	153,943	4.51	266,533	5.61	266,533	5.61	0	0.00
LPN II GEN	244,340	6.65	210,554	5.85	210,554	5.85	0	0.00
LPN III GEN	3,874,227	94.75	4,782,318	110.40	4,782,318	110.40	0	0.00
REGISTERED NURSE	722,696	13.47	735,585	13.69	735,585	13.69	0	0.00
REGISTERED NURSE SENIOR	3,222,899	52.92	3,397,257	45.82	3,397,257	45.82	0	0.00
REGISTERED NURSE - CLIN OPERS	1,016,310	15.24	1,080,673	17.63	1,080,673	17.63	0	0.00
REGISTERED NURSE SUPERVISOR	3,634,770	55.29	3,612,915	55.00	3,612,915	55.00	0	0.00
ACTIVITY AIDE I	315,687	13.00	138,562	6.00	538,562	20.00	0	0.00
ACTIVITY AIDE II	333,796	12.27	354,888	12.46	354,888	12.46	0	0.00
ACTIVITY AIDE III	21,315	0.78	6,000	0.25	22,000	0.78	0	0.00
ACTIVITY THER	182,594	5.94	217,157	7.00	217,157	7.00	0	0.00
PHYSICAL THERAPIST ASST	40,503	1.00	40,528	1.00	40,528	1.00	0	0.00
RECREATIONAL THER I	31,884	0.84	30,571	0.92	30,571	0.92	0	0.00
RECREATIONAL THER II	304,512	6.95	292,139	6.78	292,139	6.78	0	0.00
CLINICAL CASEWORK ASST I	156,805	4.68	134,274	4.06	134,274	4.06	0	0.00
CLINICAL CASEWORK ASST II	249,011	7.04	489,374	13.71	339,374	13.71	0	0.00
LICENSED CLINICAL SOCIAL WKR	345,931	7.58	363,417	8.37	363,417	8.37	0	0.00
CLIN CASEWORK PRACTITIONER I	208,088	5.09	145,314	3.96	270,372	5.00	0	0.00
CLIN CASEWORK PRACTITIONER II	38,748	1.01	42,575	1.68	42,575	1.68	0	0.00
CLINICAL SOCIAL WORK SPV	58,806	1.00	58,516	0.86	58,516	0.86	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
ASST VETERANS HOME ADMSTR	415,731	7.02	393,934	7.00	499,934	8.00	0	0.00
VETERANS SERVICE OFCR	154,964	4.42	178,771	6.16	178,771	6.16	0	0.00
VETERANS SERVICE SPV	36,240	0.89	32,500	1.00	32,500	1.00	0	0.00
VETERANS BENEFITS CLAIMS REP	36,202	0.89	34,368	1.00	34,368	1.00	0	0.00
LABORER II	74,003	2.83	86,371	3.18	86,371	3.18	0	0.00
GROUNDSKEEPER I	25,084	1.00	29,731	1.00	29,731	1.00	0	0.00
MAINTENANCE WORKER I	429,268	14.79	459,141	15.93	459,141	15.93	0	0.00
MAINTENANCE WORKER II	687,424	21.83	705,804	21.62	705,804	21.62	0	0.00
MAINTENANCE SPV I	32,775	0.95	37,590	1.00	37,590	1.00	0	0.00
MOTOR VEHICLE DRIVER	238,426	8.98	237,930	9.00	237,930	9.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	272,251	6.14	264,505	5.92	264,505	5.92	0	0.00
PHYSICAL PLANT SUPERVISOR II	55,223	1.02	54,257	1.00	54,257	1.00	0	0.00
BARBER	25,507	0.92	27,506	1.00	27,506	1.00	0	0.00
COSMETOLOGIST	60,604	2.10	70,803	2.70	70,803	2.70	0	0.00
HUMAN RESOURCES MGR B1	66,618	1.00	8,500	0.25	68,500	1.00	0	0.00
REGISTERED NURSE MANAGER B2	628,338	8.05	617,393	8.84	628,393	8.84	0	0.00
DEPUTY DIVISION DIRECTOR	98,799	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	277,009	3.00	277,669	2.99	277,669	2.99	0	0.00
INSTITUTION SUPERINTENDENT	605,348	6.84	597,703	7.00	597,703	7.00	0	0.00
CHAPLAIN	3,795	0.12	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	77,732	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	8,147	0.32	0	0.00	0	0.00	0	0.00
TYPIST	1,870	0.08	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	52,259	2.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	24,276	0.83	17	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,853	0.21	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	261,909	13.29	0	0.00	0	0.00	0	0.00
COOK	24,875	0.96	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	34,239	0.28	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	15,158	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	78,164	1.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	734,977	34.85	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
LICENSED PRACTICAL NURSE	577,166	10.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	853,369	11.65	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	3,272	0.05	2	0.00	0	0.00	0	0.00
THERAPY AIDE	64,943	3.12	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	632,531	22.66	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	61,411	2.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	21,657	0.46	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	11,828	0.19	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	47,397	1.59	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	91,980	1.80	0	0.00	0	0.00	0	0.00
BARBER	24,353	0.78	0	0.00	0	0.00	0	0.00
BEAUTICIAN	12,169	0.39	0	0.00	0	0.00	0	0.00
DRIVER	27,376	1.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	52,143,290	1,644.66	53,193,812	1,636.48	53,193,812	1,636.48	0	0.00
TRAVEL, IN-STATE	213,255	0.00	179,105	0.00	214,105	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,899	0.00	33,489	0.00	19,989	0.00	0	0.00
SUPPLIES	16,850,848	0.00	17,997,700	0.00	17,897,700	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	116,098	0.00	133,621	0.00	133,621	0.00	0	0.00
COMMUNICATION SERV & SUPP	513,221	0.00	463,395	0.00	513,395	0.00	0	0.00
PROFESSIONAL SERVICES	1,583,002	0.00	1,614,469	0.00	1,614,469	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	207,394	0.00	228,530	0.00	228,530	0.00	0	0.00
M&R SERVICES	778,899	0.00	805,926	0.00	803,107	0.00	0	0.00
MOTORIZED EQUIPMENT	194,100	0.00	140,027	0.00	190,027	0.00	0	0.00
OFFICE EQUIPMENT	227,745	0.00	211,657	0.00	225,157	0.00	0	0.00
OTHER EQUIPMENT	1,629,621	0.00	1,707,828	0.00	1,702,828	0.00	0	0.00
PROPERTY & IMPROVEMENTS	203,209	0.00	301,882	0.00	301,882	0.00	0	0.00
BUILDING LEASE PAYMENTS	175	0.00	16,181	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	107,427	0.00	103,790	0.00	108,790	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,963	0.00	39,923	0.00	23,923	0.00	0	0.00
TOTAL - EE	22,668,856	0.00	23,977,523	0.00	23,977,523	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
REFUNDS	503,249	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	503,249	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
GRAND TOTAL	\$75,315,395	1,644.66	\$78,445,735	1,636.48	\$78,445,735	1,636.48	\$0	0.00
GENERAL REVENUE	\$363,750	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$74,951,645	1,644.66	\$78,445,735	1,636.48	\$78,445,735	1,636.48		0.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.205</u>
Program Name <u>Missouri Veterans Homes</u>	
Program is found in the following core budget(s): <u>Missouri Veterans Homes</u>	

1a. What strategic priority does this program address?
Provide Veterans with Skilled Nursing Care

1b. What does this program do?
The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 42, RSMo.
38 CFR Parts 17 et al.

3. Are there federal matching requirements? If yes, please explain.
The United States Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem. The funding per day for a Veteran to reside in a Missouri Veterans Home is: 43% VA Per Diem (federal); 27% resident charge (Veteran); and 30% state support.

Construction grants from the VA are funded 65% federal and require a 35% match from the state. The construction grants are used to fund projects that ensure the homes are in compliance with the most current life safety requirements of the National Fire Protection Association (NFPA).

4. Is this a federally mandated program? If yes, please explain.
The Veterans' homes operate in compliance with federal regulations from the VA. In accepting the VA construction funding, the state is obligated to operate the seven Missouri Veterans' Homes for a minimum of twenty years. The VA grants are 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans homes for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' homes, not to exceed the VA grant award.

PROGRAM DESCRIPTION

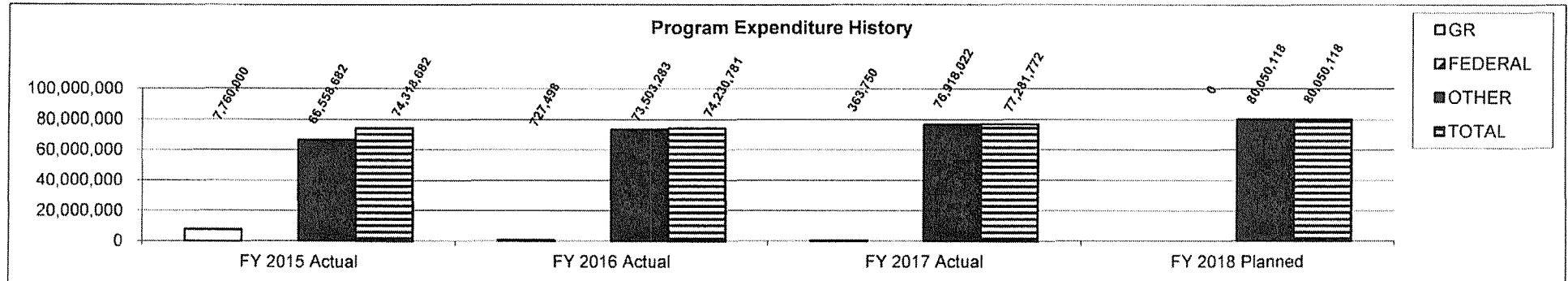
Department of Public Safety

HB Section(s): 8.205

Program Name Missouri Veterans Homes

Program is found in the following core budget(s): Missouri Veterans Homes

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety						HB Section(s): 8.205																					
Program Name Missouri Veterans Homes																											
Program is found in the following core budget(s): Missouri Veterans Homes																											
7a. Provide an effectiveness measure.																											
<div> <div>Waiting List</div> <div>June 30,</div> <div>2017</div> </div> <table> <tr> <td>Cameron</td> <td>202</td> </tr> <tr> <td>Cape Girardeau</td> <td>318</td> </tr> <tr> <td>Mexico</td> <td>285</td> </tr> <tr> <td>Mt. Vernon</td> <td>375</td> </tr> <tr> <td>St. James</td> <td>167</td> </tr> <tr> <td>St. Louis</td> <td>263</td> </tr> <tr> <td>Warrensburg</td> <td>344</td> </tr> <tr> <td>Total</td> <td>1954</td> </tr> </table> <p>The waiting list includes Veterans who have completed an application for admission and have been assigned a priority date for admission in a Missouri Veterans Home.</p>												Cameron	202	Cape Girardeau	318	Mexico	285	Mt. Vernon	375	St. James	167	St. Louis	263	Warrensburg	344	Total	1954
Cameron	202																										
Cape Girardeau	318																										
Mexico	285																										
Mt. Vernon	375																										
St. James	167																										
St. Louis	263																										
Warrensburg	344																										
Total	1954																										
7b. Provide an efficiency measure.																											
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017																
Average Percent of Occupancy	90%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%																
Volunteer Hours	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771	157,307	145,133																
Volunteer Hours - FTE equivalents	64	70	67	74	79	72	77	75	82	76	70																
Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes.																											

PROGRAM DESCRIPTION

Department of Public Safety					HB Section(s): 8.205						
Program Name Missouri Veterans Homes											
Program is found in the following core budget(s): Missouri Veterans Homes											
7c. Provide the number of clients/individuals served, if applicable.											
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Number of residents served	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964	1,984	1,965
<u>Available Beds:</u>											
HOME	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

NEW DECISION ITEM
RANK: 9 OF 16

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Food and Medical Inflation DI# 1812171	HB Section 8.205

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	201,579	201,579
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	201,579	201,579
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Home Fund Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed for inflationary increases in food and medical expenses. The rate of 2.2% was used for food and 3% for medical expenses based on FY 2017 actual expenses.

NEW DECISION ITEM
RANK: 9 OF 16

<u>Department of Public Safety</u>	<u>Budget Unit 84507C</u>
<u>Division Missouri Veterans Commission</u>	
<u>DI Name Food and Medical Inflation</u> <u>DI# 1812171</u>	<u>HB Section 8.205</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The rate of 2.2% was used for food and 3% for medical expenses based on FY 2017 actual expenses.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
190 Supplies					186,939		186,939			
400 Professional Services					14,640		14,640			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>201,579</u>		<u>201,579</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>201,579</u>	<u>0.0</u>	<u>201,579</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 9 OF 16

Department of Public Safety			Budget Unit <u>84507C</u>							
Division Missouri Veterans Commission			HB Section <u>8.205</u>							
DI Name Food and Medical Inflation		DI# <u>1812171</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 9 OF 16

Department of Public Safety		Budget Unit 84507C
Division Missouri Veterans Commission		
DI Name Food and Medical Inflation	DI# 1812171	HB Section 8.205

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	Waiting List
	June 30,
	2017
Cameron	202
Cape Girardeau	318
Mexico	285
Mt. Vernon	375
St. James	167
St. Louis	263
Warrensburg	344
Total	<u>1954</u>

The waiting list includes Veterans who have completed an application for admission and have been assigned a priority date for admission in a Missouri Veterans Home.

NEW DECISION ITEM
RANK: 9 OF 16

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name Food and Medical Inflation	DI# 1812171	HB Section	8.205

6b. Provide an efficiency measure.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Average Percent of Occupancy	90%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771	157,307	145,133
Volunteer Hours - FTE equivalents	64	70	67	74	79	72	77	75	82	76	70

Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes.

NEW DECISION ITEM
RANK: 9 OF 16

Department of Public Safety				Budget Unit <u>84507C</u>							
Division Missouri Veterans Commission											
DI Name Food and Medical Inflation				DI# <u>1812171</u>							
				HB Section <u>8.205</u>							
<hr/>											
6c. Provide the number of clients/individuals served, if applicable.											
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Number of residents served	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964	1,984	1,965
 <u>Available Beds:</u>											
HOME											
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

NEW DECISION ITEM
RANK: 9 OF 16

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name Food and Medical Inflation	DI# 1812171	HB Section	8.205

6d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The satisfaction results are below:

Home	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cameron	90%	93%	94%	93%	90%	97%	96%	92%	95%	99%	97%
Cape Girardeau	94%	91%	93%	91%	92%	95%	91%	94%	91%	95%	94%
Mexico	92%	91%	96%	91%	93%	93%	95%	96%	95%	96%	96%
Mt. Vernon	88%	96%	97%	96%	97%	97%	98%	97%	97%	95%	99%
St. James	95%	94%	95%	94%	95%	95%	96%	96%	92%	90%	88%
St. Louis	97%	87%	83%	87%	81%	91%	86%	86%	89%	93%	82%
Warrensburg	86%	93%	93%	93%	92%	97%	94%	93%	93%	90%	90%

NEW DECISION ITEM
RANK: 9 OF 16

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Food and Medical Inflation	DI# 1812171	HB Section 8.205

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding inflationary increases for food and medical expenses will allow the Missouri Veterans Homes to continue to adequately fund these expenses and keep up with the increasing costs.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Food and Medical Inflation - 1812171								
SUPPLIES	0	0.00	0	0.00	186,939	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,640	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	201,579	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$201,579	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$201,579	0.00		0.00

NEW DECISION ITEM
RANK: 10 OF 16

Department of Public Safety Division Missouri Veterans Commission	Budget Unit <u>84507C</u>
--	---------------------------

DI Name Routine Nursing Home Care for Residents Qualifying for Full Cost of Care Services	DI# <u>1812175</u>	HB Section <u>8.205</u>
--	--------------------	-------------------------

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	125,208	125,208	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	125,208	125,208	

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation <input checked="" type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>New Cost</u>	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
--	--	---

NEW DECISION ITEM
RANK: 10 OF 16

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit 84507C

DI Name Routine Nursing Home Care for Residents
Qualifying for Full Cost of Care Services DI# 1812175

HB Section 8.205

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Residents qualify for full cost of care based on their rating by the United States Department of Veterans Affairs (VA). Lab, x-ray, skilled therapy, and non-formulary pharmacy costs are required by the VA to be paid by the Missouri Veterans Homes for these residents.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The increase in cost was based on the 19% increase in the population of residents in the Missouri Veterans Homes qualifying for full cost of care from June 2016 to June 2017.

NEW DECISION ITEM
RANK: 10 OF 16

Department of Public Safety				Budget Unit <u>84507C</u>						
Division Missouri Veterans Commission										
DI Name Routine Nursing Home Care for Residents										
Qualifying for Full Cost of Care Services				DI# <u>1812175</u>	HB Section <u>8.205</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
190 Supplies					21,410		21,410			
400 Professional Services					103,798		103,798			
							0			
Total EE	0		0		125,208		125,208		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	125,208	0.0	125,208	0.0	0	

NEW DECISION ITEM
RANK: 10 OF 16

Department of Public Safety		Budget Unit <u>84507C</u>								
Division Missouri Veterans Commission										
DI Name Routine Nursing Home Care for Residents Qualifying for Full Cost of Care Services		DI# <u>1812175</u>		HB Section <u>8.205</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLAR S	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 10 OF 16

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit 84507C

DI Name Routine Nursing Home Care for Residents
Qualifying for Full Cost of Care Services **DI# 1812175** **HB Section 8.205**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	Waiting List June 30, 2017
Cameron	202
Cape Girardeau	318
Mexico	285
Mt. Vernon	375
St. James	167
St. Louis	263
Warrensburg	344
Total	<u>1954</u>

The waiting list includes Veterans who have completed an application and have been assigned a priority date for admission in a Missouri Veterans Home.

NEW DECISION ITEM
RANK: 10 OF 16

Department of Public Safety					Budget Unit <u>84507C</u>						
Division Missouri Veterans Commission											
DI Name Routine Nursing Home Care for Residents											
Qualifying for Full Cost of Care Services					DI# <u>1812175</u>		HB Section <u>8.205</u>				

6b. Provide an efficiency measure.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Average Percent of Occupancy	90%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771	157,307	145,133
Volunteer Hours - FTE equivalents	64	70	67	74	79	72	77	75	82	76	70

Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes.

NEW DECISION ITEM
RANK: 10 OF 16

Department of Public Safety Budget Unit 84507C
Division Missouri Veterans Commission

DI Name Routine Nursing Home Care for Residents
Qualifying for Full Cost of Care Services DI# 1812175 HB Section 8.205

6c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Number of residents served	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964	1,984	1,965

Available Beds:

HOME

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

NEW DECISION ITEM
RANK: 10 OF 16

Department of Public Safety Budget Unit 84507C

Division Missouri Veterans Commission

DI Name Routine Nursing Home Care for Residents

Qualifying for Full Cost of Care Services DI# 1812175

HB Section 8.205

6d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The satisfaction results are below:

Home	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cameron	90%	93%	94%	93%	90%	97%	96%	92%	95%	99%	97%
Cape Girardeau	94%	91%	93%	91%	92%	95%	91%	94%	91%	95%	94%
Mexico	92%	91%	96%	91%	93%	93%	95%	96%	95%	96%	96%
Mt. Vernon	88%	96%	97%	96%	97%	97%	98%	97%	97%	95%	99%
St. James	95%	94%	95%	94%	95%	95%	96%	96%	92%	90%	88%
St. Louis	97%	87%	83%	87%	81%	91%	86%	86%	89%	93%	82%
Warrensburg	86%	93%	93%	93%	92%	97%	94%	93%	93%	90%	90%

NEW DECISION ITEM
RANK: 10 OF 16

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name Routine Nursing Home Care for Residents Qualifying for Full Cost of Care Services		DI#	1812175
		HB Section	8.205
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Funding routine nursing home care for residents qualifying for full cost of care services will allow the Missouri Veterans Homes to continue to serve these Veterans.			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Routine NH Care for FCOC Vets - 1812175								
SUPPLIES	0	0.00	0	0.00	21,410	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	103,798	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,208	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,208	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$125,208	0.00		0.00

NEW DECISION ITEM

RANK: 12 OF 16

Department of Public Safety Budget Un 84507C
 Division Missouri Veterans Commission
 DI Name Overtime Increases DI# 1812181 HB Section 8.205

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	1,358,355	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	1,358,355	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	403,431	403,431
-------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase in Overtime	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Overtime expenses have been consistently increasing from FY 2014 through FY 2017. The increase in overtime is due to an increase in vacant positions, causing employees having to work overtime. The vacancies cannot be filled because the pay scale for these direct care workers is not competitive. The other cause of overtime is the use of employee sick leave.

The increase in funding will be used to pay overtime and hire hourly and intermittent (H&I) employees to provide continuous coverage during the shifts.

NEW DECISION ITEM

RANK: 12 OF 16

Department of Public Safety		Budget Un <u>84507C</u>
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# <u>1812181</u>	HB Section <u>8.205</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The overtime increase was based on the increase in actual overtime spent from FY 2014 through FY 2017. Overtime increased 47% during this time period.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLAR S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S	E
100/999999 Other					1,358,355	0.0	0			
Total PS	0	0.0	0	0.0	1,358,355	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										

NEW DECISION ITEM

RANK: 12 OF 16

Department of Public Safety				Budget Un <u>84507C</u>					
Division Missouri Veterans Commission									
DI Name Overtime Increases		DI# <u>1812181</u>		HB Section		<u>8.205</u>			
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,358,355	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 12 OF 16

Department of Public Safety		Budget Un <u>84507C</u>
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# <u>1812181</u>	HB Section <u>8.205</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	Waiting List June 30, 2017
Cameron	202
Cape Girardeau	318
Mexico	285
Mt. Vernon	375
St. James	167
St. Louis	263
Warrensburg	344
Total	<u>1954</u>

The waiting list includes Veterans who have completed an application for admission and have been assigned a priority date for admission in a Missouri Veterans Home.

NEW DECISION ITEM

RANK: 12 OF 16

Department of Public Safety		Budget Un <u>84507C</u>
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# <u>1812181</u>	HB Section <u>8.205</u>

6b. Provide an efficiency measure.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Average Percent of Occupancy	90%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771	157,307	145,133
Volunteer Hours - FTE equivalents	64	70	67	74	79	72	77	75	82	76	70

Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes.

NEW DECISION ITEM

RANK: 12 OF 16

Department of Public Safety		Budget Un 84507C	
Division Missouri Veterans Commission			
DI Name Overtime Increases	DI# 1812181	HB Section	8.205

6c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Number of residents served	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964	1,984	1,965

Available Beds:

HOME

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

NEW DECISION ITEM

RANK: 12 OF 16

Department of Public Safety		Budget Un <u>84507C</u>
Division Missouri Veterans Commission		
DI Name Overtime Increases	DI# <u>1812181</u>	HB Section <u>8.205</u>

6d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort,

safety, treatment, activities, food and care.

The satisfaction results are below:

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Home											
Cameron	90%	93%	94%	93%	90%	97%	96%	92%	95%	99%	97%
Cape Girardeau	94%	91%	93%	91%	92%	95%	91%	94%	91%	95%	94%
Mexico	92%	91%	96%	91%	93%	93%	95%	96%	95%	96%	96%
Mt. Vernon	88%	96%	97%	96%	97%	97%	98%	97%	97%	95%	99%
St. James	95%	94%	95%	94%	95%	95%	96%	96%	92%	90%	88%
St. Louis	97%	87%	83%	87%	81%	91%	86%	86%	89%	93%	82%
Warrensburg	86%	93%	93%	93%	92%	97%	94%	93%	93%	90%	90%

NEW DECISION ITEM

RANK: 12 OF 16

Department of Public Safety		Budget Un	84507C
Division Missouri Veterans Commission			
DI Name Overtime Increases	DI# 1812181	HB Section	8.205

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The increase in funding will be used to pay overtime and hire hourly and intermittent (H&I) employees to provide continuous coverage during the shifts.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Overtime Increase - 1812181								
OTHER	0	0.00	0	0.00	1,358,355	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,358,355	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,358,355	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,358,355	0.00		0.00

NEW DECISION ITEM
RANK: 13 OF 16

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Security Officer Coverage in St. Louis	DI#	1812185
	HB Section	8.205

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	161,540	161,540	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	161,540	161,540	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	47,977	47,977
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased security coverage in St. Louis</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The purpose of the security officer coverage at the Missouri Veterans Home - St. Louis is to increase the level of security currently provided at that location. The funding would allow this Missouri Veterans Home to go from temporary security to full-time security.

NEW DECISION ITEM
RANK: 13 OF 16

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Security Officer Coverage in St. Louis	DI#	1812185
	HB Section	8.205

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding would allow the Missouri Veterans Home - St. Louis to go from temporary security to full-time security.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S	E
100/9980/Security Guard					161,540		161,540	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>161,540</u>	<u>0.0</u>	<u>161,540</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	

NEW DECISION ITEM
RANK: 13 OF 16

Department of Public Safety			Budget Unit		84507C						
Division Missouri Veterans Commission											
DI Name Security Officer Coverage in St. Louis			DI# 1812185		HB Section		8.205				
Grand Total			0	0.0	0	0.0	161,540	0.0	161,540	0.0	0

NEW DECISION ITEM
RANK: 13 OF 16

<u>Department of Public Safety</u>	Budget Unit <u>84507C</u>
<u>Division Missouri Veterans Commission</u>	
<u>DI Name Security Officer Coverage in St. Louis</u> <u>DI# 1812185</u>	HB Section <u>8.205</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Waiting List
June 30,
2017

Cameron	202
Cape Girardeau	318
Mexico	285
Mt. Vernon	375
St. James	167
St. Louis	263
Warrensburg	344
Total	<u>1954</u>

The waiting list includes Veterans who have completed an application for admission and have been assigned a priority date for admission in a Missouri Veterans Home.

NEW DECISION ITEM
RANK: 13 OF 16

Department of Public Safety			Budget Unit	<u>84507C</u>
Division Missouri Veterans Commission				
DI Name	Security Officer Coverage in St. Louis	DI#	HB Section	<u>8.205</u>
		1812185		

6b. Provide an efficiency measure.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Average Percent of Occupancy	90%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771	157,307	145,133
Volunteer Hours - FTE equivalents	64	70	67	74	79	72	77	75	82	76	70

Volunteers are responsible for working the canteen, assisting with activities, and providing one-on-one interaction with the Veterans in the Missouri Veterans Homes.

NEW DECISION ITEM
RANK: 13 OF 16

Department of Public Safety				Budget Unit 84507C							
Division Missouri Veterans Commission											
DI Name Security Officer Coverage in St. Louis		DI# 1812185		HB Section		8.205					
6c. Provide the number of clients/individuals served, if applicable.											
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Number of residents served	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964	1,984	1,965
Available Beds:											
HOME	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

NEW DECISION ITEM
RANK: 13 OF 16

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Security Officer Coverage in St. Louis DI# 1812185	HB Section 8.205

6d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The satisfaction results are below:

Home	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cameron	90%	93%	94%	93%	90%	97%	96%	92%	95%	99%	97%
Cape Girardeau	94%	91%	93%	91%	92%	95%	91%	94%	91%	95%	94%
Mexico	92%	91%	96%	91%	93%	93%	95%	96%	95%	96%	96%
Mt. Vernon	88%	96%	97%	96%	97%	97%	98%	97%	97%	95%	99%
St. James	95%	94%	95%	94%	95%	95%	96%	96%	92%	90%	88%
St. Louis	97%	87%	83%	87%	81%	91%	86%	86%	89%	93%	82%
Warrensburg	86%	93%	93%	93%	92%	97%	94%	93%	93%	90%	90%

NEW DECISION ITEM
RANK: 13 OF 16

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name Security Officer Coverage in St. Louis	DI# 1812185	HB Section	8.205

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This funding would increase the level of security at the Missouri Veterans Home - St. Louis.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Security Officers in St. Louis - 1812185								
SECURITY GUARD	0	0.00	0	0.00	161,540	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	161,540	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$161,540	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$161,540	0.00		0.00

CORE DECISION ITEM

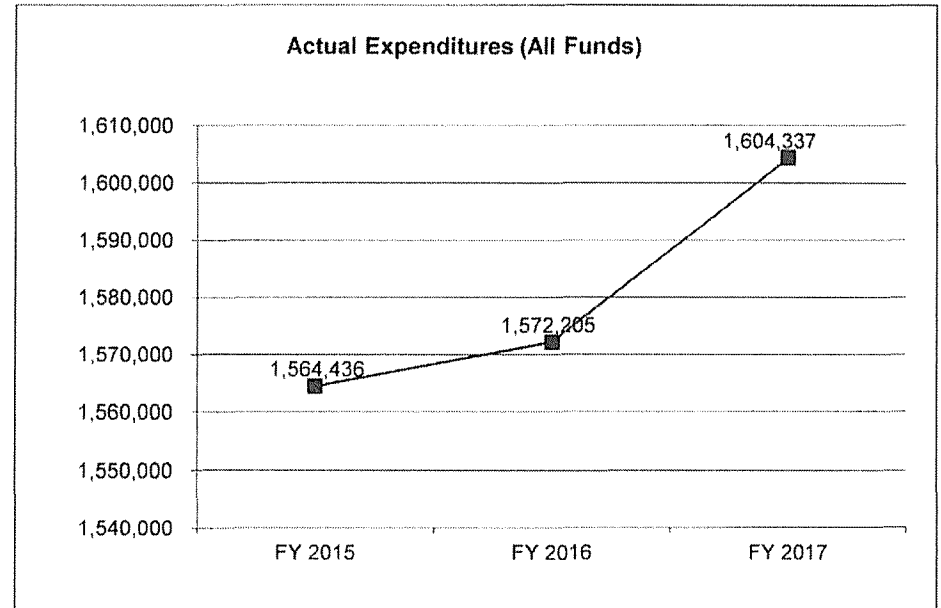
Department of Public Safety					Budget Unit <u>84509C</u>						
Division Missouri Veterans Commission					HB Section <u>8.205</u>						
Core Veterans Homes Overtime											
1. CORE FINANCIAL SUMMARY											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	1,604,382	1,604,382		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,604,382	1,604,382		Total	0	0	0	0	
FTE						FTE					
	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
Est. Fringe	0	0	476,501	476,501		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Home Fund						Other Funds:					
2. CORE DESCRIPTION											
The purpose of this core is to fund the overtime of the Missouri Veterans Homes.											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri Veterans Homes											

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84509C</u>
Division Missouri Veterans Commission	
Core Veterans Homes Overtime	HB Section <u>8.205</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,564,438	1,572,932	1,604,382	1,604,382
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,564,438	1,572,932	1,604,382	1,604,382
Actual Expenditures (All Funds)	1,564,436	1,572,205	1,604,337	N/A
Unexpended (All Funds)	2	727	45	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2	727	45	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE**VETERANS HOMES OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,604,382	1,604,382	
	Total	0.00	0	0	1,604,382	1,604,382	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,604,382	1,604,382	
	Total	0.00	0	0	1,604,382	1,604,382	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,604,382	1,604,382	
	Total	0.00	0	0	1,604,382	1,604,382	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	0	0.00
TOTAL - PS	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	0	0.00
TOTAL	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	0	0.00
GRAND TOTAL	\$1,604,337	52.87	\$1,604,382	0.00	\$1,604,382	0.00	\$0	0.00

9/18/17 18:19

lm_dlsuamary

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	5	0.00	2,060	0.00	2,060	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	617	0.02	2,060	0.00	2,060	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	18,849	0.64	13,651	0.00	15,732	0.00	0	0.00
STORES CLERK	309	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,318	0.05	1,031	0.00	1,031	0.00	0	0.00
SUPPLY MANAGER I	271	0.01	2,531	0.00	2,531	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	514	0.00	514	0.00	0	0.00
ACCOUNTANT II	1,183	0.03	1,360	0.00	1,360	0.00	0	0.00
ACCOUNTING SPECIALIST I	1,252	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	588	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	6,540	0.12	1,031	0.00	5,531	0.00	0	0.00
PERSONNEL ANAL I	156	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	4,500	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	114	0.00	114	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	4,107	0.12	3,031	0.00	3,031	0.00	0	0.00
HEALTH INFORMATION TECH II	199	0.01	114	0.00	114	0.00	0	0.00
PERSONNEL CLERK	4,695	0.14	3,031	0.00	3,031	0.00	0	0.00
CUSTODIAL WORKER I	29,472	1.37	27,151	0.00	27,151	0.00	0	0.00
CUSTODIAL WORKER II	1,508	0.06	1,031	0.00	1,031	0.00	0	0.00
CUSTODIAL WORK SPV	227	0.01	1,500	0.00	1,500	0.00	0	0.00
HOUSEKEEPER I	3,118	0.10	3,531	0.00	3,531	0.00	0	0.00
LAUNDRY WORKER I	10,127	0.48	12,151	0.00	12,151	0.00	0	0.00
LAUNDRY WORKER II	3,235	0.13	4,514	0.00	4,514	0.00	0	0.00
BAKER I	370	0.02	1,514	0.00	1,514	0.00	0	0.00
BAKER II	435	0.02	0	0.00	0	0.00	0	0.00
COOK I	13,006	0.57	8,151	0.00	8,151	0.00	0	0.00
COOK II	10,317	0.40	9,151	0.00	9,151	0.00	0	0.00
COOK III	13,889	0.43	8,651	0.00	8,651	0.00	0	0.00
FOOD SERVICE MGR I	1,499	0.04	514	0.00	514	0.00	0	0.00
FOOD SERVICE MGR II	2,495	0.06	4,000	0.00	4,000	0.00	0	0.00
DINING ROOM SPV	7,815	0.31	4,031	0.00	4,031	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
FOOD SERVICE HELPER I	37,706	1.77	32,151	0.00	32,151	0.00	0	0.00
FOOD SERVICE HELPER II	9,749	0.42	7,531	0.00	7,531	0.00	0	0.00
NURSING ASST I	620,246	25.12	654,803	0.00	654,803	0.00	0	0.00
NURSING ASST II	227,338	8.04	214,281	0.00	214,281	0.00	0	0.00
RESTORATIVE AIDE	17,377	0.62	14,000	0.00	14,000	0.00	0	0.00
RESTORATIVE TECHNICIAN	3,933	0.13	1,500	0.00	1,500	0.00	0	0.00
LPN I GEN	9,355	0.27	14,357	0.00	14,357	0.00	0	0.00
LPN II GEN	11,991	0.33	10,144	0.00	10,144	0.00	0	0.00
LPN III GEN	219,273	5.25	233,853	0.00	233,853	0.00	0	0.00
REGISTERED NURSE I	0	0.00	514	0.00	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	1,032	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	5,155	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	10,729	0.00	0	0.00	0	0.00
REGISTERED NURSE	48,460	0.90	41,529	0.00	41,529	0.00	0	0.00
REGISTERED NURSE SENIOR	189,142	3.09	162,094	0.00	179,524	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	2,623	0.04	20	0.00	20	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	23,306	0.35	39,282	0.00	39,282	0.00	0	0.00
ACTIVITY AIDE I	4,295	0.18	534	0.00	534	0.00	0	0.00
ACTIVITY AIDE II	1,006	0.04	534	0.00	534	0.00	0	0.00
ACTIVITY AIDE III	22	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	2,192	0.07	2,534	0.00	2,534	0.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	534	0.00	534	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	514	0.00	514	0.00	0	0.00
RECREATIONAL THER I	5	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	2,297	0.05	514	0.00	514	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	102	0.00	102	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,165	0.03	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	968	0.02	514	0.00	514	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	411	0.01	514	0.00	514	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	263	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	299	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	658	0.01	514	0.00	514	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
LABORER II	22	0.00	514	0.00	514	0.00	0	0.00
MAINTENANCE WORKER I	4,631	0.16	2,214	0.00	2,214	0.00	0	0.00
MAINTENANCE WORKER II	1,655	0.05	1,031	0.00	1,031	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	206	0.00	206	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,555	0.14	6,531	0.00	6,531	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	3,699	0.08	4,731	0.00	4,731	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	767	0.01	1,500	0.00	1,500	0.00	0	0.00
COSMETOLOGIST	0	0.00	43	0.00	43	0.00	0	0.00
HUMAN RESOURCES MGR B1	264	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,031	0.00	1,031	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	468	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,226	0.12	2,000	0.00	2,000	0.00	0	0.00
COOK	313	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	938	0.05	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,477	0.08	3,500	0.00	3,500	0.00	0	0.00
REGISTERED NURSE	6,913	0.09	2,394	0.00	2,394	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	5	0.00	5	0.00	0	0.00
THERAPY AIDE	59	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	2,380	0.09	5,700	0.00	5,700	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	288	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,081	0.00	0	0.00	0	0.00
TOTAL - PS	1,604,337	52.87	1,604,382	0.00	1,604,382	0.00	0	0.00
GRAND TOTAL	\$1,604,337	52.87	\$1,604,382	0.00	\$1,604,382	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,604,337	52.87	\$1,604,382	0.00	\$1,604,382	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85460C
Division Missouri Veterans Commission	
Core Veterans Homes - Transfers	HB Section 8.210

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	30,000,000	30,000,000		TRF	0	0	0	0	
Total	0	0	30,000,000	30,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund to the Home Fund to maintain the solvency of the Home Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core Veterans Homes - Transfers

Budget Unit 85460C

HB Section 8.210

4. FINANCIAL HISTORY

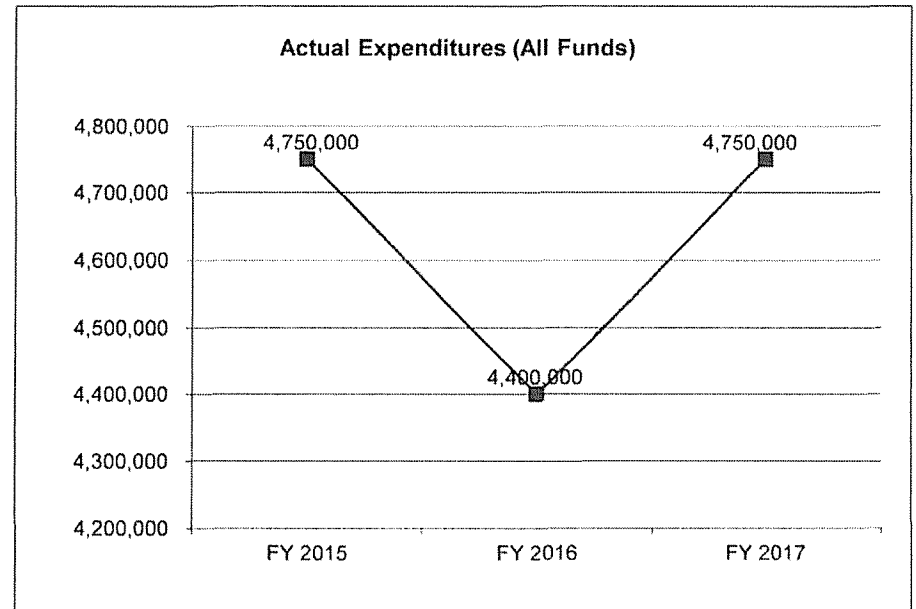
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Actual Expenditures (All Funds)	4,750,000	4,400,000	4,750,000	N/A
Unexpended (All Funds)	25,250,000	25,600,000	25,250,000	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,250,000	25,600,000	25,250,000	N/A

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00

9/18/17 18:19

lm_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85002C
Division - Missouri Gaming Commission	
Core - MGC Operating Core	HB Section 8.215

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	14,817,710	14,817,710	PS	0	0	0	0	0	
EE	0	0	1,782,829	1,782,829	EE	0	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	0	
Total	0	0	16,600,539	16,600,539	Total	0	0	0	0	0	

FTE	0.00	0.00	238.75	238.75	FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	---------------	---------------	------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	2,829,373	2,829,373
--------------------	----------	----------	------------------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

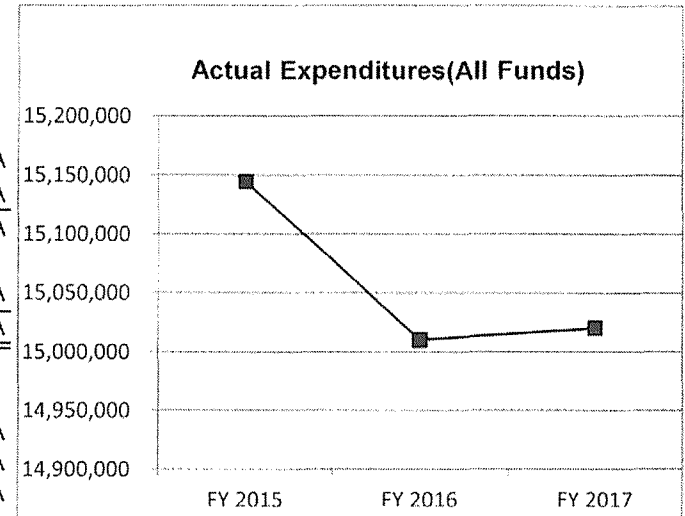
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85002C</u>
Division - Missouri Gaming Commission	
Core - MGC Operating Core	HB Section <u>8.215</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	16,098,792	16,238,727	16,607,014	16,600,539
Less Reverted (All Funds)	(481,275)	(485,473)	(496,522)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	15,617,517	15,753,254	16,110,492	N/A
Actual Expenditures(All Funds)	15,144,431	15,010,173	15,020,068	N/A
Unexpended (All Funds)	473,086	743,081	1,090,424	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	473,086	743,081	1,090,424	N/A



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor' Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	238.75	0	0	14,817,710	14,817,710	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	238.75	0	0	16,600,539	16,600,539	
DEPARTMENT CORE REQUEST							
	PS	238.75	0	0	14,817,710	14,817,710	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	238.75	0	0	16,600,539	16,600,539	
GOVERNOR'S RECOMMENDED CORE							
	PS	238.75	0	0	14,817,710	14,817,710	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	238.75	0	0	16,600,539	16,600,539	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	13,793,319	226.95	14,817,710	238.75	14,817,710	238.75	0	0.00
TOTAL - PS	13,793,319	226.95	14,817,710	238.75	14,817,710	238.75	0	0.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	1,265	0.00	56,310	0.00	56,310	0.00	0	0.00
GAMING COMMISSION FUND	1,225,484	0.00	1,726,519	0.00	1,726,519	0.00	0	0.00
TOTAL - EE	1,226,749	0.00	1,782,829	0.00	1,782,829	0.00	0	0.00
TOTAL	15,020,068	226.95	16,600,539	238.75	16,600,539	238.75	0	0.00
GRAND TOTAL	\$15,020,068	226.95	\$16,600,539	238.75	\$16,600,539	238.75	\$0	0.00

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,247	1.00	36,282	1.00	36,282	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	487,680	14.77	526,740	15.75	526,740	15.75	0	0.00
OFFICE SERVICES ASST	36,247	1.00	36,279	1.00	36,279	1.00	0	0.00
INFORMATION TECHNOLOGIST IV	371,648	7.00	403,323	7.00	403,323	7.00	0	0.00
INFORMATION TECHNOLOGY SUPV	65,227	1.00	77,805	1.00	77,805	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	183,546	3.00	199,309	3.00	199,309	3.00	0	0.00
PROCUREMENT OFCR I	52,074	1.00	52,118	1.00	52,118	1.00	0	0.00
ACCOUNT CLERK II	33,093	1.00	33,121	1.00	33,121	1.00	0	0.00
AUDITOR II	260,494	5.11	260,569	5.00	260,569	5.00	0	0.00
AUDITOR I	712,957	15.53	736,896	16.00	784,767	17.00	0	0.00
SENIOR AUDITOR	108,463	2.00	135,195	2.00	135,195	2.00	0	0.00
ACCOUNTANT II	48,812	1.00	48,852	1.00	48,852	1.00	0	0.00
ACCOUNTANT III	53,093	1.00	53,136	1.00	53,136	1.00	0	0.00
PERSONNEL ANAL I	38,912	1.00	39,000	1.00	39,000	1.00	0	0.00
RESEARCH ANAL III	41,905	0.87	49,119	1.00	49,119	1.00	0	0.00
PUBLIC INFORMATION COOR	52,074	1.00	52,120	1.00	52,120	1.00	0	0.00
EXECUTIVE I	51,193	1.38	37,626	1.00	75,240	2.00	0	0.00
EXECUTIVE II	83,131	1.70	97,704	2.00	48,852	1.00	0	0.00
ADMINISTRATIVE ANAL III	50,071	1.00	50,112	1.00	50,112	1.00	0	0.00
INVESTIGATOR II	196,272	4.00	197,928	4.00	197,928	4.00	0	0.00
REVENUE PROCESSING TECH III	29,556	1.00	35,043	1.00	35,043	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	227,814	3.00	232,735	3.00	232,735	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	94,946	1.00	94,946	1.00	0	0.00
HUMAN RESOURCES MGR B1	66,606	1.00	66,671	1.00	66,671	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	193,859	3.00	199,969	3.00	199,969	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	203,879	3.03	208,243	3.00	208,243	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	94,867	1.00	94,946	1.00	94,946	1.00	0	0.00
PUBLIC SAFETY PROG REP I	41,151	1.00	41,191	1.00	41,191	1.00	0	0.00
PUBLIC SAFETY PROG SPEC	1,956	0.04	47,871	1.00	0	0.00	0	0.00
ELEC GAMING DEVICE SPEC I	443,714	9.10	442,044	9.00	442,044	9.00	0	0.00
ELECTRONIC GAMING DEVICE COOR	115,202	2.00	115,296	2.00	115,296	2.00	0	0.00
ELEC GAMING DEVICE SPEC II	159,278	3.00	159,408	3.00	159,408	3.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
FINANCIAL AUDITOR	213,216	3.64	248,364	4.00	259,602	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	186,079	3.07	185,470	3.00	185,470	3.00	0	0.00
PARALEGAL	38,774	1.00	50,331	1.00	50,331	1.00	0	0.00
LEGAL COUNSEL	72,570	1.00	75,530	1.00	75,530	1.00	0	0.00
CHIEF COUNSEL	96,783	1.00	96,944	1.00	96,944	1.00	0	0.00
COMMISSION MEMBER	4,300	0.00	10,302	0.00	10,302	0.00	0	0.00
COMMISSION CHAIRMAN	2,300	0.00	3,092	0.00	3,092	0.00	0	0.00
CLERK	518	0.02	0	0.00	0	0.00	0	0.00
TYPIST	16,014	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	139,856	1.89	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	117,276	1.00	117,372	1.00	117,372	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,249	1.00	33,299	1.00	33,299	1.00	0	0.00
CLERK TYPIST I	0	0.00	23,673	1.00	0	0.00	0	0.00
CLERK-TYPIST III	30,790	1.08	29,000	1.00	57,000	2.00	0	0.00
CRIM INTEL ANAL II	36,895	1.00	35,000	1.00	35,000	1.00	0	0.00
CAPTAIN	98,653	1.01	97,620	1.00	97,620	1.00	0	0.00
LIEUTENANT	358,842	4.01	358,272	4.00	358,272	4.00	0	0.00
SERGEANT	3,114,917	40.67	3,556,542	46.00	3,552,215	46.00	0	0.00
CORPORAL	2,310,146	32.77	2,680,683	38.00	2,680,683	38.00	0	0.00
TROOPER 1ST CLASS	2,368,664	39.36	2,354,619	39.00	2,354,619	39.00	0	0.00
SR. CHIEF CVO	2,455	0.04	0	0.00	0	0.00	0	0.00
CLERK	10,001	0.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,793,319	226.95	14,817,710	238.75	14,817,710	238.75	0	0.00
TRAVEL, IN-STATE	74,202	0.00	85,500	0.00	85,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	124,563	0.00	141,000	0.00	142,000	0.00	0	0.00
SUPPLIES	85,599	0.00	100,232	0.00	102,732	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	74,048	0.00	98,905	0.00	103,905	0.00	0	0.00
COMMUNICATION SERV & SUPP	282,426	0.00	347,100	0.00	321,119	0.00	0	0.00
PROFESSIONAL SERVICES	279,863	0.00	319,994	0.00	337,100	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	1,400	0.00	1,400	0.00	0	0.00
M&R SERVICES	182,906	0.00	195,000	0.00	195,000	0.00	0	0.00
COMPUTER EQUIPMENT	104,942	0.00	410,109	0.00	410,109	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
OFFICE EQUIPMENT	2,642	0.00	19,544	0.00	19,544	0.00	0	0.00
OTHER EQUIPMENT	4,108	0.00	30,120	0.00	30,120	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,400	0.00	2,400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,342	0.00	1,025	0.00	1,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,758	0.00	29,500	0.00	29,500	0.00	0	0.00
TOTAL - EE	1,226,749	0.00	1,782,829	0.00	1,782,829	0.00	0	0.00
GRAND TOTAL	\$15,020,068	226.95	\$16,600,539	238.75	\$16,600,539	238.75	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,020,068	226.95	\$16,600,539	238.75	\$16,600,539	238.75		0.00

PROGRAM DESCRIPTION

Department: Public Safety	HB Section(s): 8.215 - 8.260
Program Name: Missouri Gaming Commission	
Program is found in the following core budget(s): Missouri Gaming Commission Operating Core	

1a. What strategic priority does this program address?

Maintain a regulatory environment that promotes compliance and ensures the integrity of gaming in Missouri.

1b. What does this program do?

The Commission is responsible for ensuring the health, safety and welfare of Missourians by monitoring gaming related activities to ensure that criminal elements do not infiltrate licensed charitable bingo, commercial riverboat gambling, fantasy sports contests and optimize its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casinos, charitable bingo operations and fantasy sports contests maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeder's Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Gaming - Sections 313.004 and 313.800-313.850, RSMo., Bingo- Sections 313.005-313.085, RSMo., Horse Racing-Sections 313.500-313.720, RSMo., and Fantasy Sports Contests-Sections 313.900-313.1020, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

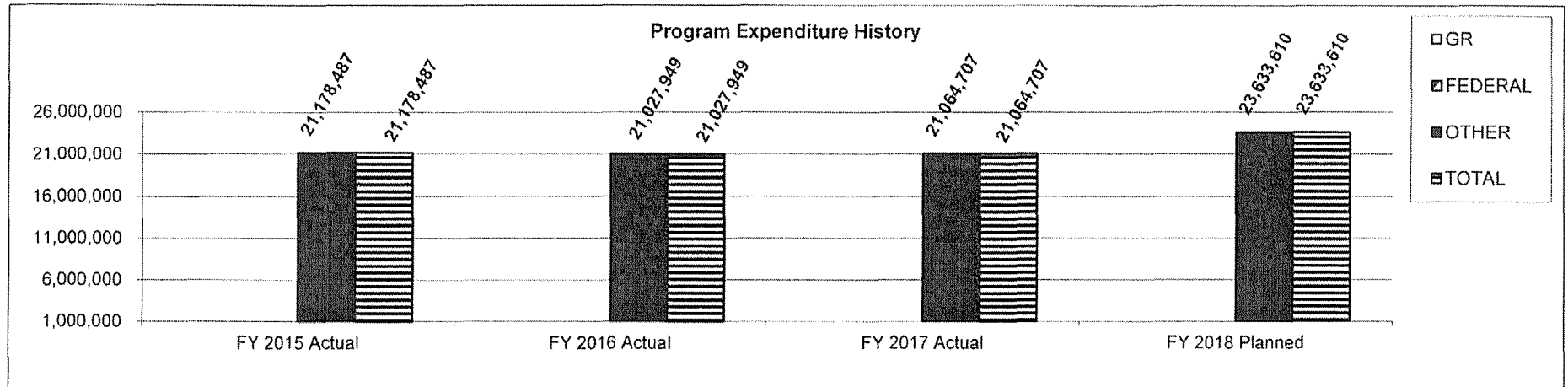
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 8.215 - 8.260
 Program Name: Missouri Gaming Commission
 Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), Gaming Proceeds for Education Fund (0285), and the Missouri Breeder's Fund (0605).

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215 - 8.260

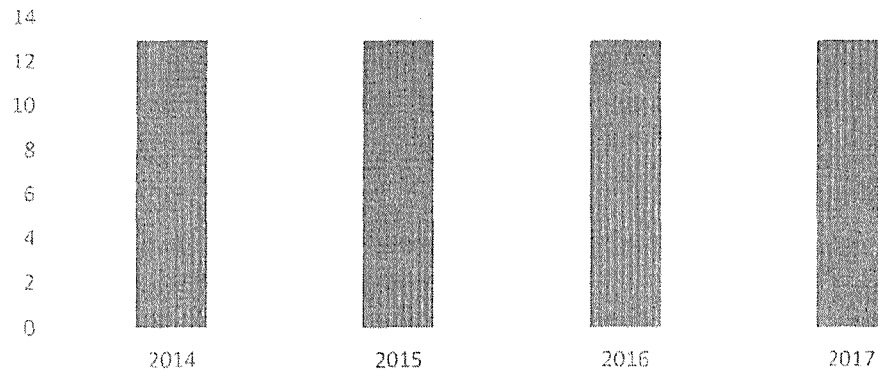
Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

7a. Provide an effectiveness measure.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Tax Remittals Audited	4,745	4,745	4,745	4,745
Tax Remittal Exceptions Noted	602	839	815	898
Number of Licensed Casinos	13	13	13	13

Number of Gaming Tax and Admission Fee Audits
Completed
Reporting Period: Fiscal Year



PROGRAM DESCRIPTION

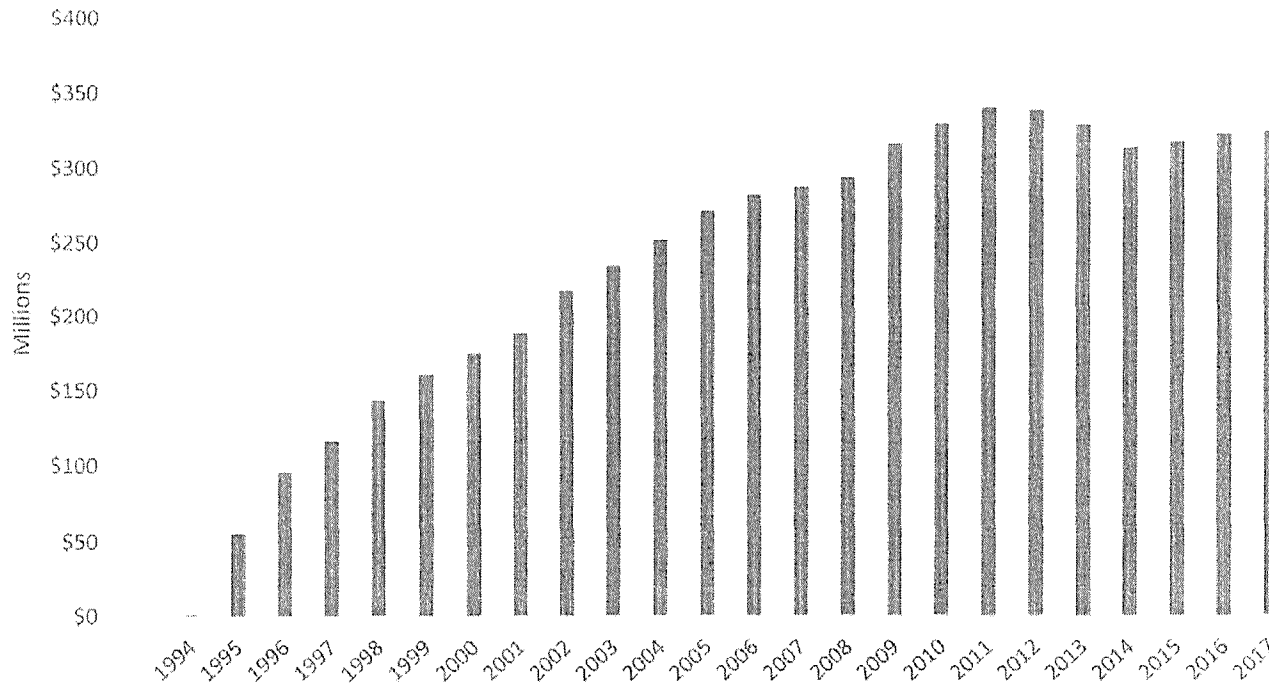
Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

Gaming Tax Collections for Education
in Millions
Reporting Period: Fiscal Year



Total Gaming Tax
Collections
to Missouri Schools
for FY Ended 2017:
\$324,882,356

FY Ended 2016:
\$323,780,509

FY Ended 2015:
\$317,891,017

PROGRAM DESCRIPTION

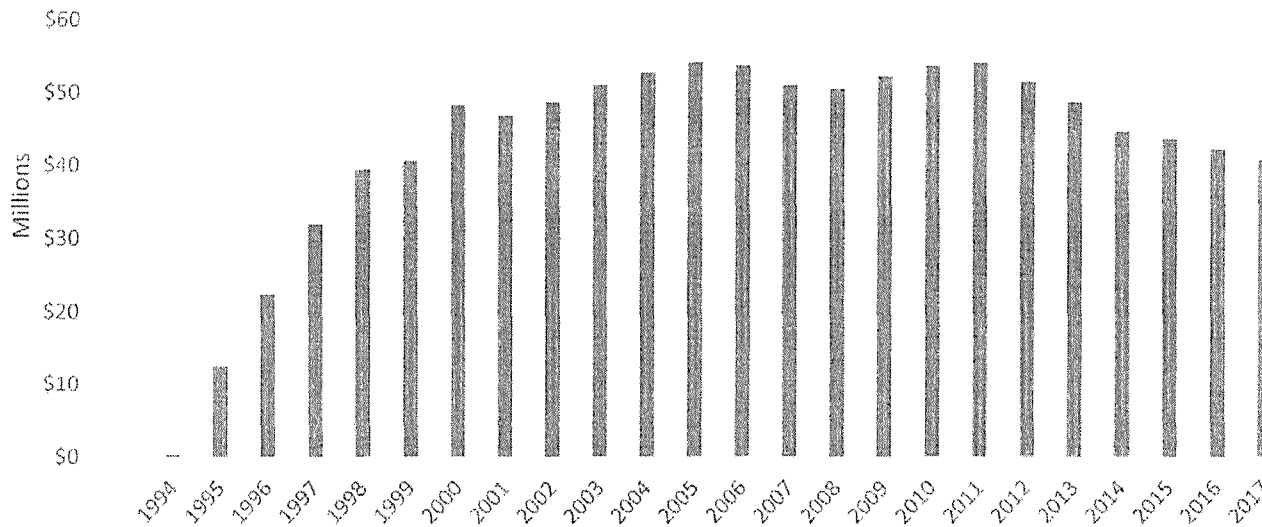
Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

Admission Tax Collections for State Distributions
in Millions
Reporting Period: Fiscal Year



Total State Admission
Tax Collections
for FY Ended 2017:
\$40,892,055

FY Ended 2016:
\$42,505,768

FY Ended 2015:
\$43,830,759

PROGRAM DESCRIPTION

Department: Public Safety

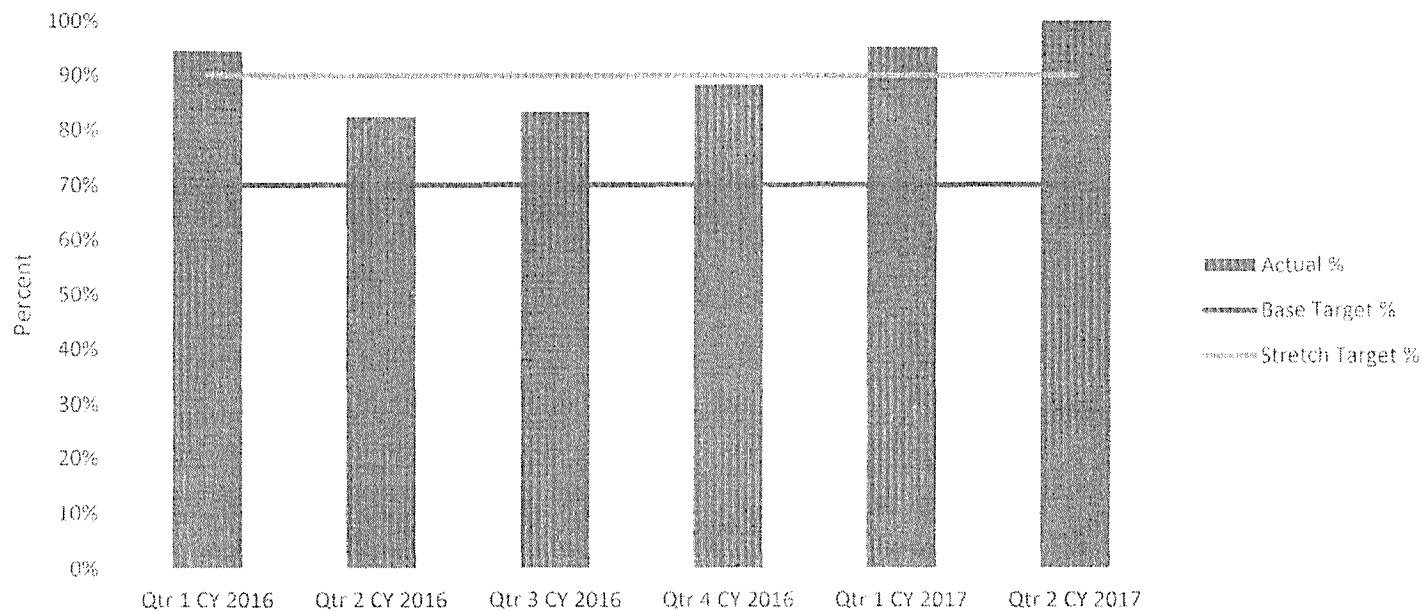
HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

7b. Provide an efficiency measure.

**Variance Requests Processed within 20 Calendar Days or Less
In Percent
Reporting Period: Calendar Year Quarter**



- A "Variance Request" is a request from a casino to waiver from an existing regulation.
- The Commission, with explanation, approve or deny the request.
- If approved the Commission will set conditions which must be met to have the variance.
- Variance approvals are for a specified time period.

PROGRAM DESCRIPTION

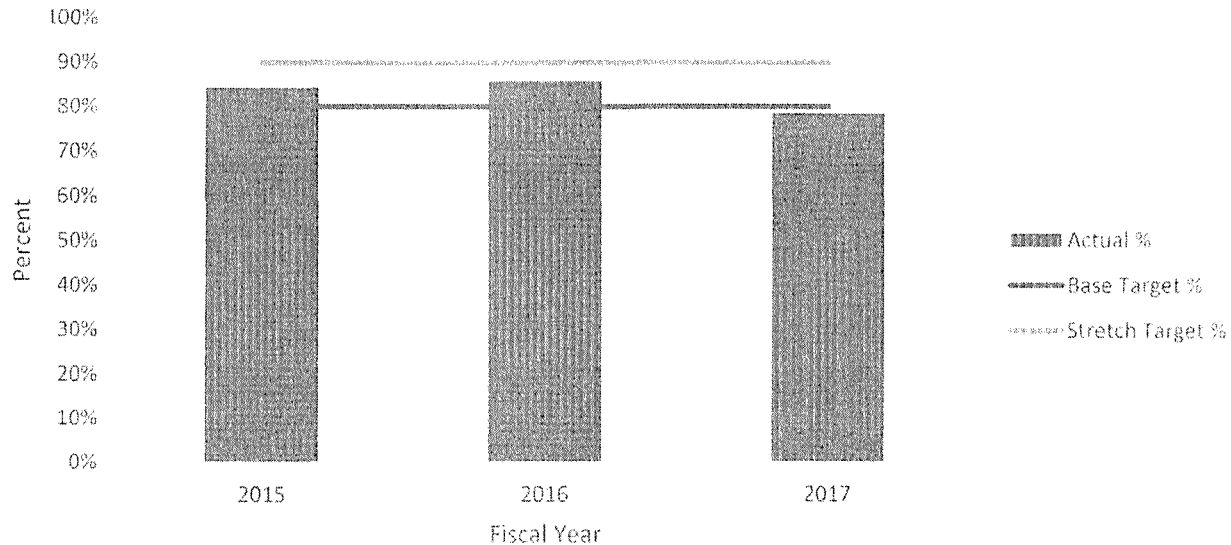
Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

Financial Background Investigations for Gaming Licenses Completed within 120 Hours or Less In Percent Reporting Period: Fiscal Year



PROGRAM DESCRIPTION

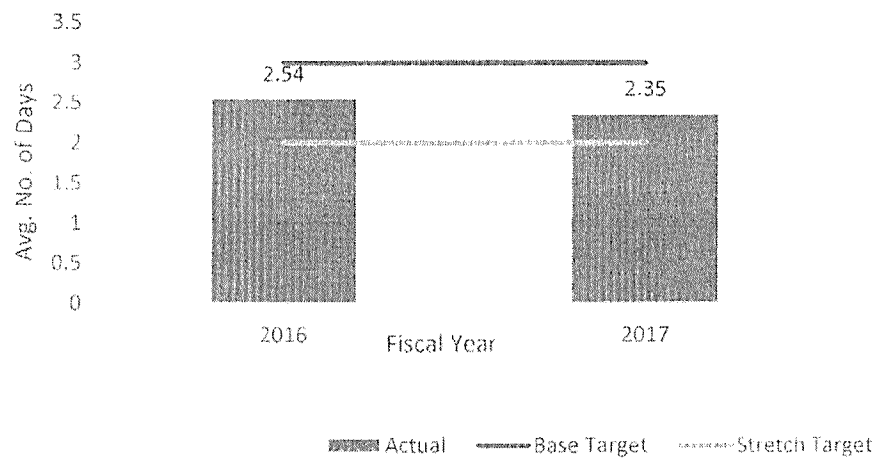
Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

Response Time to Malfunctioning Slot Machine Notifications In Average Number of Days Reporting Period: Fiscal Year



This is the average number of days for an Electronic Gaming Device Specialist to investigate the slot machine malfunction.

7c. Provide the number of clients/individuals served, if applicable.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Patrons (in millions)	22.2	21.9	21.35	20.96
Number of Boat Licenses	13	13	13	13
Occupational License Issued & Renewed	8,854	8,537	8,479	10,106
Bingo Licenses Issued & Renewed	770	778	711	709

PROGRAM DESCRIPTION

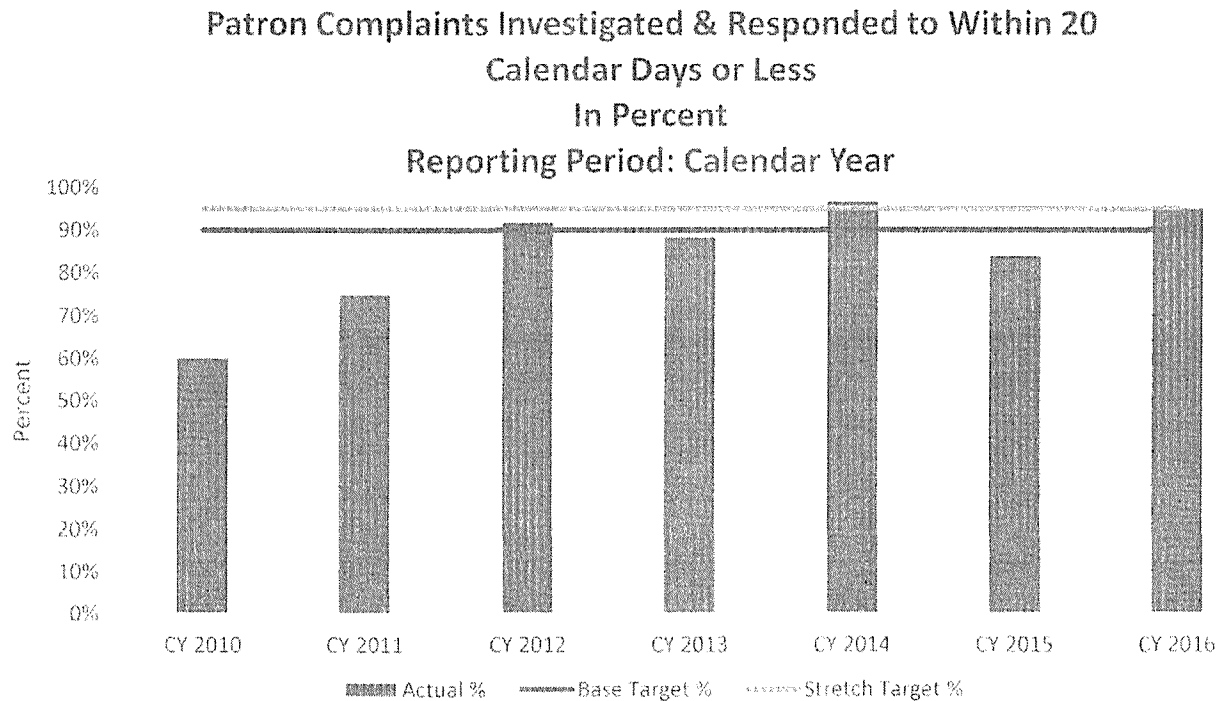
Department: Public Safety

HB Section(s): 8.215 - 8.260

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

7d. Provide a customer satisfaction measure, if available.



CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85003C</u>
Division - Missouri Gaming Commission	
Core - Fringe Benefits - MSHP Gaming Officers	HB Section <u>8.220</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	6,605,754	6,605,754	E	PS	0	0	0	0	
EE	0	0	267,317	267,317	E	EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	6,873,071	6,873,071	E	Total	0	0	0	0	
FTE						FTE					
0.00 0.00 0.00 0.00						0.00 0.00 0.00 0.00					
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds: Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

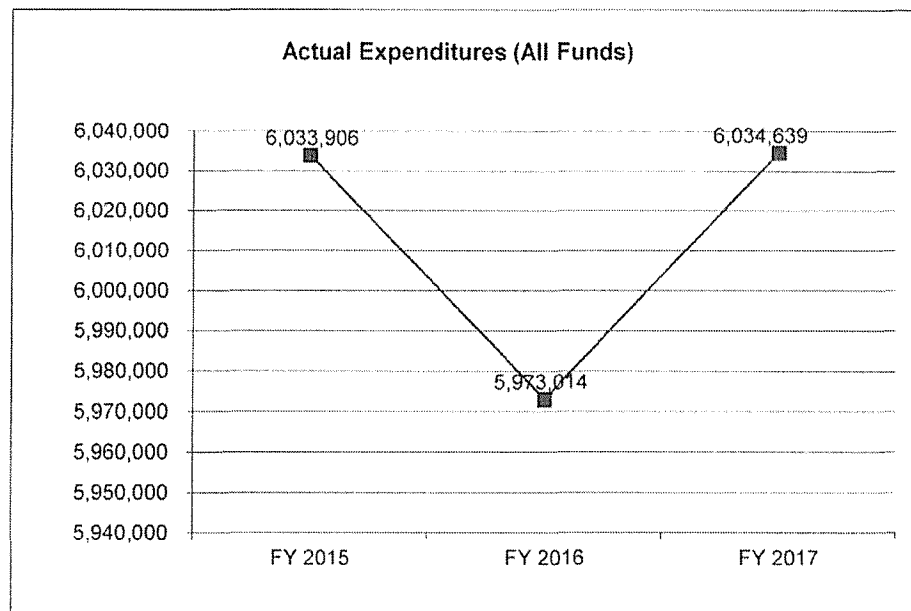
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85003C
Division - Missouri Gaming Commission	
Core - Fringe Benefits - MSHP Gaming Officers	HB Section 8.220

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,873,071	6,873,071	6,873,071	6,873,071
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,873,071	6,873,071	6,873,071	N/A
Actual Expenditures (All Funds)	6,033,906	5,973,014	6,034,639	N/A
Unexpended (All Funds)	839,165	900,057	838,432	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	839,165	900,057	838,432	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-FRINGES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GAMING COMM-FRINGS									
CORE									
PERSONAL SERVICES									
GAMING COMMISSION FUND	5,869,651	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00	
TOTAL - PS	5,869,651	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GAMING COMMISSION FUND	164,988	0.00	267,317	0.00	267,317	0.00	0	0.00	
TOTAL - EE	164,988	0.00	267,317	0.00	267,317	0.00	0	0.00	
TOTAL	6,034,639	0.00	6,873,071	0.00	6,873,071	0.00	0	0.00	
GRAND TOTAL	\$6,034,639	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$0	0.00	

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-FRINGS								
CORE								
BENEFITS	5,869,651	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00
TOTAL - PS	5,869,651	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00
MISCELLANEOUS EXPENSES	164,988	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	164,988	0.00	267,317	0.00	267,317	0.00	0	0.00
GRAND TOTAL	\$6,034,639	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,034,639	0.00	\$6,873,071	0.00	\$6,873,071	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85007C
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Commission Fund	HB Section 8.225

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	100,000	100,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	100,000	100,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

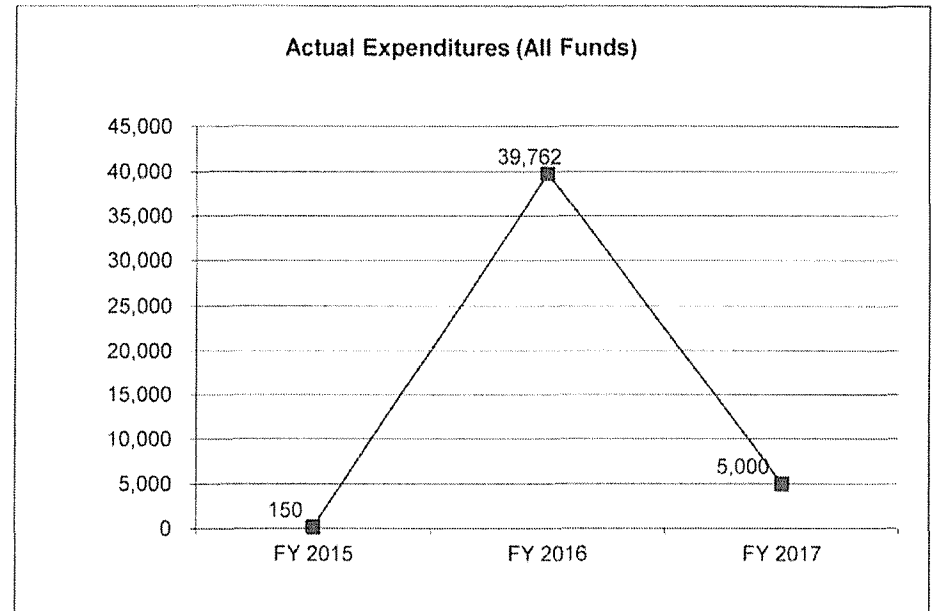
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85007C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Commission Fund	HB Section <u>8.225</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	150	39,762	5,000	N/A
Unexpended (All Funds)	99,850	60,238	95,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	99,850	60,238	95,000	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GAMING DIVISION-REFUNDS									
CORE									
PROGRAM-SPECIFIC									
GAMING COMMISSION FUND	5,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	5,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	5,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$5,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	5,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	5,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85008C
Division - Missouri Gaming Commission	
Core - Refunds - BINGO Proceeds	HB Section 8.230

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: BINGO Proceeds for Education (0289)

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

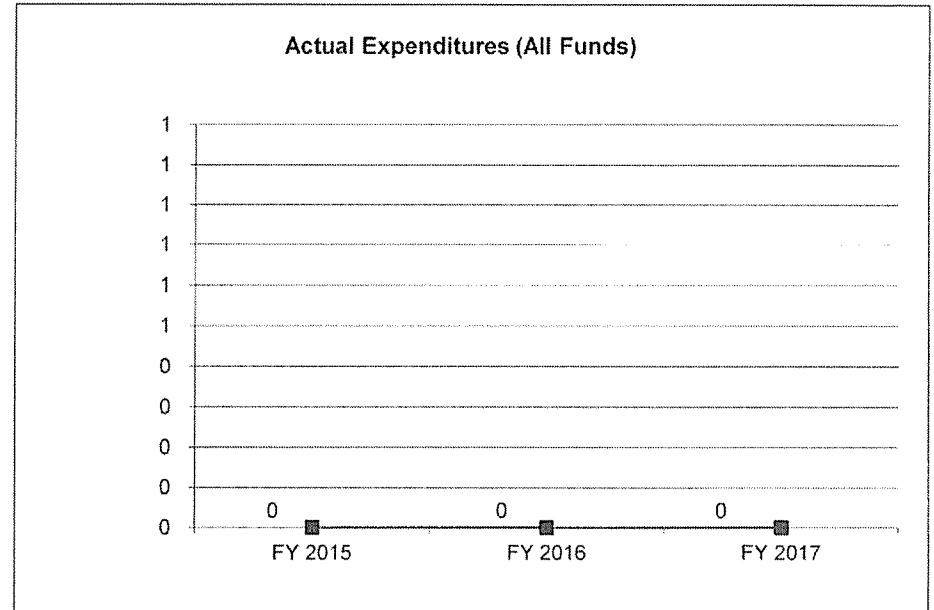
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85008C</u>
Division - Missouri Gaming Commission	
Core - Refunds - BINGO Proceeds	HB Section <u>8.230</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85010C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Proceeds for Education	HB Section <u>8.235</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	50,000	50,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	50,000	50,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Proceeds for Education Fund (0285)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

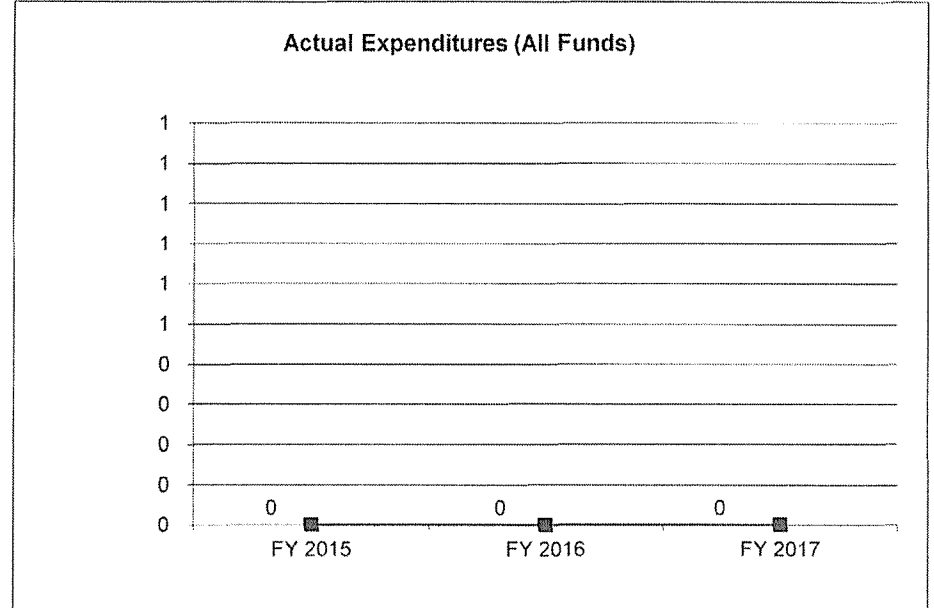
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85010C</u>
Division - Missouri Gaming Commission	
Core - Refunds - Gaming Proceeds for Education	HB Section <u>8.235</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	50,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING PROC FOR EDU REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING PROC FOR EDU REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING PROCEEDS FOR EDUCATION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING PROC FOR EDU REFUNDS								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85090C</u>
Division - Missouri Gaming Commission	
Core - Missouri Breeder's Fund	HB Section <u>8.240</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	5,000	5,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,000	5,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeder's Fund (0605)

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeder's Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

3. PROGRAM LISTING (list programs included in this core funding)

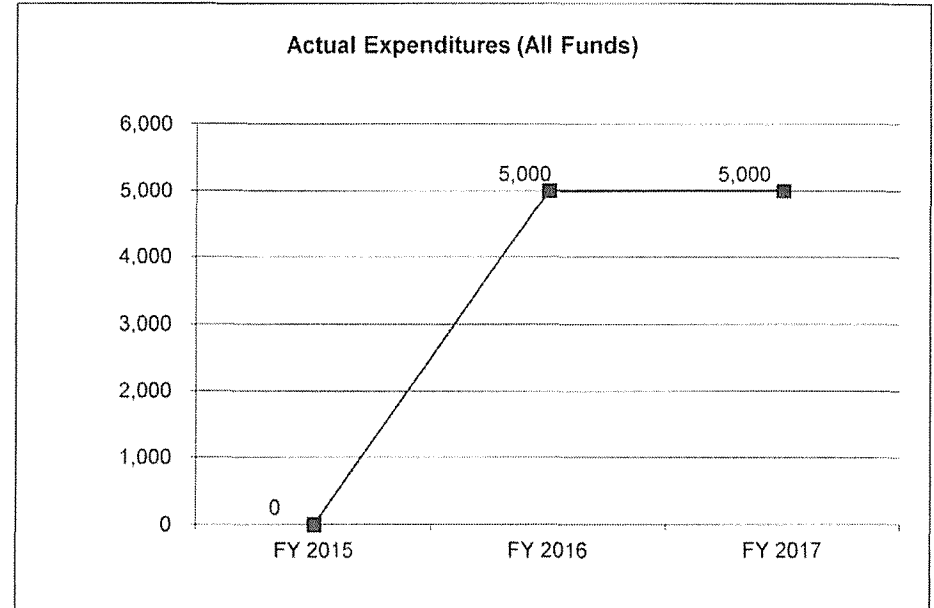
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85090C</u>
Division - Missouri Gaming Commission	
Core - Missouri Breeder's Fund	HB Section <u>8.240</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	5,000	5,000	N/A
Unexpended (All Funds)	5,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85465C
Division - Missouri Gaming Commission	
Core - Transfer to Veterans' Commission Capital Improvement Trust Fund	HB Section 8.245

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	32,000,000	32,000,000	TRF	0	0	0	0		
Total	0	0	32,000,000	32,000,000	Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and, all remaining et proceeds to the Veterans' Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Public Safety

Budget Unit 85465C

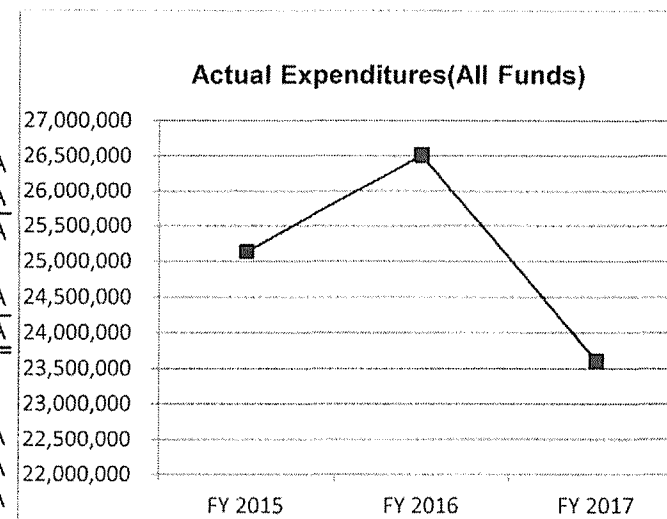
Division - Missouri Gaming Commission

Core - Transfer to Veterans' Commission Capital Improvement Trust Fund

HB Section 8.245

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	32,000,000	32,000,000	32,000,000	32,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	32,000,000	32,000,000	32,000,000	N/A
Actual Expenditures(All Funds)	25,137,609	26,506,820	23,602,995	N/A
Unexpended (All Funds)	6,862,391	5,493,180	8,397,005	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,862,391	5,493,180	8,397,005	N/A



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor' Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL - TRF	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
GRAND TOTAL	\$23,602,995	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$0	0.00

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL - TRF	23,602,995	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
GRAND TOTAL	\$23,602,995	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$23,602,995	0.00	\$32,000,000	0.00	\$32,000,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85470C
Division - Missouri Gaming Commission	
Core - Transfer to Missouri National Guard Trust Fund	HB Section 8.250

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	4,000,000	4,000,000		TRF	0	0	0	0	
Total	0	0	4,000,000	4,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

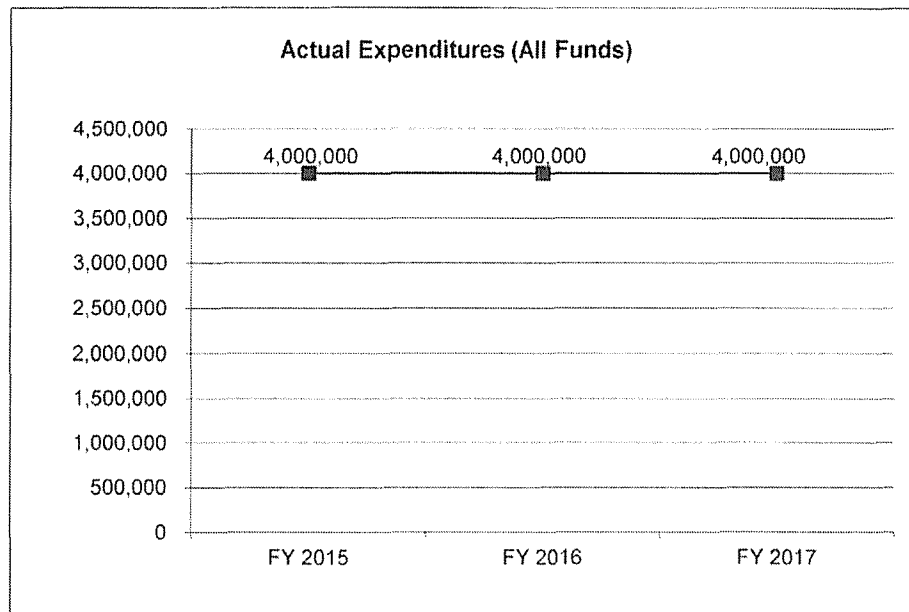
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85470C
Division - Missouri Gaming Commission	
Core - Transfer to Missouri National Guard Trust Fund	HB Section 8.250

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
MO NATL GUARD TRUST-TRANSFER									
CORE									
FUND TRANSFERS									
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	
<hr/>									

9/18/17 18:19

lm_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85476C
Division - Missouri Gaming Commission	
Core - Transfer to Access Missouri Financial Assistance Fund	HB Section 8.255

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	5,000,000	5,000,000		TRF	0	0	0	0	
Total	0	0	5,000,000	5,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

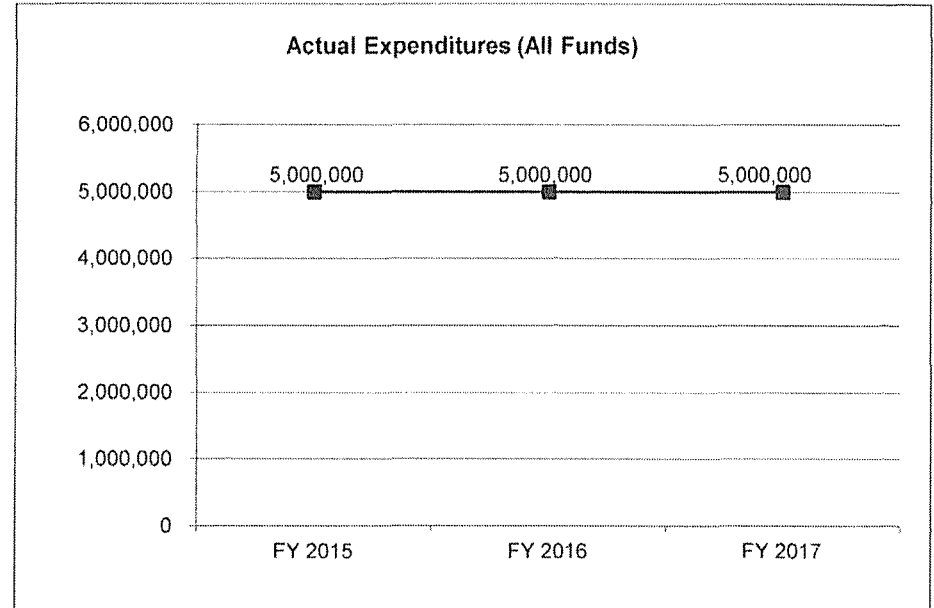
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85476C
Division - Missouri Gaming Commission	
Core - Transfer to Access Missouri Financial Assistance Fund	HB Section 8.255

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE**ACCESS MO FINANCIAL ASST TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACCESS MO FINANCIAL ASST TRF									
CORE									
FUND TRANSFERS									
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85490C
Division - Missouri Gaming Commission	
Core - Transfer to Compulsive Gambler's Fund	HB Section 8.260

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	289,850	289,850		TRF	0	0	0	0	
Total	0	0	289,850	289,850		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to the Compulsive Gambler's Fund.

3. PROGRAM LISTING (list programs included in this core funding)

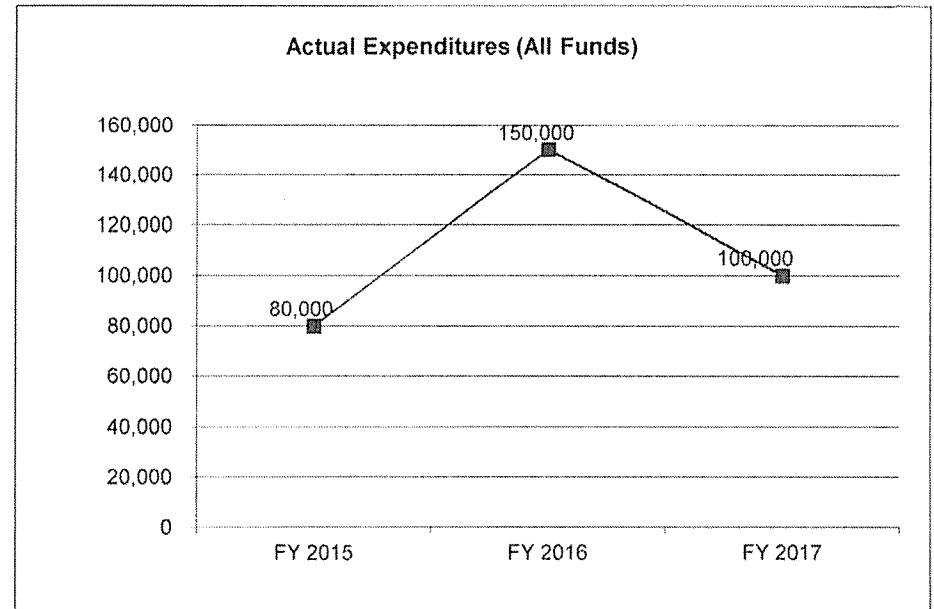
CORE DECISION ITEM

Department - Public Safety
Division - Missouri Gaming Commission
Core - Transfer to Compulsive Gambler's Fund

Budget Unit 85490C
HB Section 8.260

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	489,850	289,850	289,850	289,850
Less Reverted (All Funds)	(14,696)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	475,154	289,850	289,850	N/A
Actual Expenditures (All Funds)	80,000	150,000	100,000	N/A
Unexpended (All Funds)	395,154	139,850	189,850	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	395,154	139,850	189,850	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMPULSIVE GAMBLER TRANSFER									
CORE									
FUND TRANSFERS									
GAMING COMMISSION FUND	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00	
TOTAL - TRF	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00	
TOTAL	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00	
GRAND TOTAL	\$100,000	0.00	\$289,850	0.00	\$289,850	0.00	\$0	0.00	

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00
TOTAL - TRF	100,000	0.00	289,850	0.00	289,850	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$289,850	0.00	\$289,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$100,000	0.00	\$289,850	0.00	\$289,850	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85410C
Division: Office of the Adjutant General/Missouri National Guard	
Core: Administration	HB Section 8.265

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,053,285	0	0	1,053,285		PS	0	0	0	0	
EE	125,133	0	0	125,133		EE	0	0	0	0	
PSD	0	240,000	0	240,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,178,418	240,000	0	1,418,418		Total	0	0	0	0	
FTE	29.48	0.00	0.00	29.48		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	630,856	0	0	630,856
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship and environmental. Custodial and maintenance requirements for the MONG headquarters as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs and procure equipment/supplies specific to the drug eradication mission.

3. PROGRAM LISTING (list programs included in this core funding)

Adjutant General Office/Headquarters Missouri National Guard Administration Program
Missouri Reserve Military Force
Federal Drug Seizure-Equitable sharing program

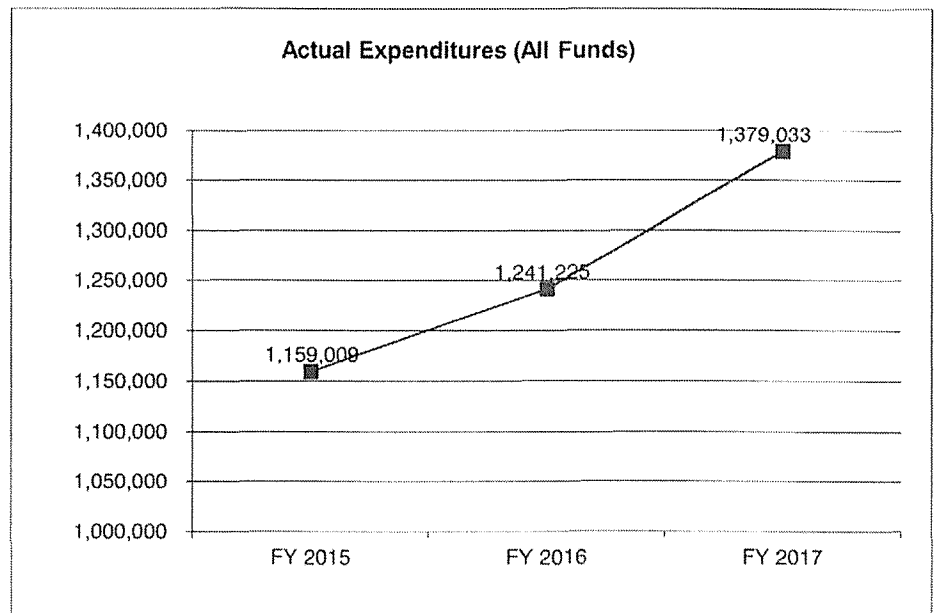
CORE DECISION ITEM

Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: Administration

Budget Unit 85410C
HB Section 8.265

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,272,229	1,277,765	1,538,418	1,418,418
Less Reverted (All Funds)	(34,567)	(34,733)	(38,953)	(35,353)
Less Restricted (All Funds)*	0	0	(120,000)	0
Budget Authority (All Funds)	1,237,662	1,243,032	1,379,465	1,383,065
Actual Expenditures (All Funds)	1,159,009	1,241,225	1,379,033	N/A
Unexpended (All Funds)	78,653	1,806	432	N/A
Unexpended, by Fund:				
General Revenue	4,214	2	302	N/A
Federal	74,439	1,804	130	N/A
Other	0	0	0	N/A



*Restricted amount is as of June 30, 2017

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.48	1,053,285	0	0	1,053,285	
	EE	0.00	125,133	240,000	0	365,133	
	Total	29.48	1,178,418	240,000	0	1,418,418	
DEPARTMENT CORE REQUEST							
	PS	29.48	1,053,285	0	0	1,053,285	
	EE	0.00	125,133	240,000	0	365,133	
	Total	29.48	1,178,418	240,000	0	1,418,418	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.48	1,053,285	0	0	1,053,285	
	EE	0.00	125,133	240,000	0	365,133	
	Total	29.48	1,178,418	240,000	0	1,418,418	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,021,387	22.65	1,053,285	29.48	1,053,285	29.48	0	0.00	
TOTAL - PS	1,021,387	22.65	1,053,285	29.48	1,053,285	29.48	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	117,779	0.00	125,133	0.00	125,133	0.00	0	0.00	
FEDERAL DRUG SEIZURE	239,870	0.00	240,000	0.00	240,000	0.00	0	0.00	
TOTAL - EE	357,649	0.00	365,133	0.00	365,133	0.00	0	0.00	
TOTAL	1,379,036	22.65	1,418,418	29.48	1,418,418	29.48	0	0.00	
GRAND TOTAL	\$1,379,036	22.65	\$1,418,418	29.48	\$1,418,418	29.48	\$0	0.00	

9/18/17 18:19

im_dlsuamary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: OTAG ADMIN HOUSE BILL SECTION:	DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Missouri National Guard
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
1% PS 'and/or' EE GR Flexibility is requested to allow for the most efficient use of state funding allocated to support the federal/state agreements. Without the spending authority, federal year-end funding may be lost to Missouri and made available to other states with the ability to execute promptly. The OTAG/MONG operates 21 Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies would be used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 1% GR flexibility designation is requested for this HB section to allow the OTAG to accept additional federal funds when made available.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility not approved for FY 17	Flexibility not approved for FY 18
<div style="border: 1px solid black; padding: 5px; text-align: center;"> BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED </div> 1% PS and/or EE GR flexibility is requested for FY 2019. Request an "E" be approved for PS and E/E appropriations fund 0190.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility not approved for FY 17	Flexibility was not approved for FY 18

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,122	1.00	32,202	1.20	32,202	1.20	0	0.00
SR OFFICE SUPPORT ASSISTANT	27,602	1.00	27,624	1.16	27,624	1.16	0	0.00
OFFICE SERVICES ASST	10,067	0.30	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	16,331	0.50	16,347	0.50	16,347	0.50	0	0.00
STOREKEEPER I	8,604	0.26	8,658	0.36	8,658	0.36	0	0.00
PROCUREMENT OFCR I	41,966	1.00	41,965	1.00	41,965	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	14,665	0.45	14,665	0.45	0	0.00
ACCOUNTANT I	8,727	0.25	40,839	1.22	40,839	1.22	0	0.00
ACCOUNTANT II	53,192	1.18	51,906	2.00	51,906	2.00	0	0.00
ACCOUNTING GENERALIST I	25,394	0.71	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	23,915	0.50	23,941	0.62	23,941	0.62	0	0.00
EXECUTIVE I	14,499	0.40	0	0.00	0	0.00	0	0.00
EXECUTIVE II	22,745	0.50	22,699	1.00	22,699	1.00	0	0.00
CUSTODIAL WORKER II	52,171	2.13	29,600	1.08	29,600	1.08	0	0.00
HOUSEKEEPER II	13,447	0.33	12,185	0.38	12,185	0.38	0	0.00
FOOD SERVICE MGR I	35,012	1.00	33,867	1.00	33,867	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	58,778	1.00	52,625	0.23	52,625	0.23	0	0.00
TECHNICAL ASSISTANT IV	0	0.00	8,238	0.21	8,238	0.21	0	0.00
VETERANS SERVICE SPV	8,352	0.17	50,112	0.00	50,112	0.00	0	0.00
MAINTENANCE WORKER II	59,413	1.87	51,195	1.75	51,195	1.75	0	0.00
BUILDING CONSTRUCTION WKR II	19,774	0.59	17,826	0.78	17,826	0.78	0	0.00
PHYSICAL PLANT SUPERVISOR I	15,323	0.37	11,175	0.26	11,175	0.26	0	0.00
PHYSICAL PLANT SUPERVISOR III	35,041	0.66	21,252	0.40	21,252	0.40	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	15,281	0.39	15,281	0.39	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	13,815	0.38	13,815	0.38	0	0.00
HUMAN RESOURCES MGR B1	26,360	0.47	26,304	0.58	26,304	0.58	0	0.00
PUBLIC SAFETY MANAGER BAND 1	46,792	0.96	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	74,527	1.00	103,968	2.83	103,968	2.83	0	0.00
DIVISION DIRECTOR	105,776	1.00	100,842	1.00	100,842	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	91,497	1.00	90,810	1.50	90,810	1.50	0	0.00
PROJECT MANAGER	0	0.00	30,337	3.00	30,337	3.00	0	0.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.50	0	0.50	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
CORE								
RECEPTIONIST	12,156	0.48	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	18,769	0.62	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,460	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,400	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	50,790	1.00	47,054	1.37	47,054	1.37	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	50,820	2.00	50,820	2.00	0	0.00
LABORER	3,527	0.13	3,422	0.25	3,422	0.25	0	0.00
MAINTENANCE WORKER	2,858	0.11	1,711	0.08	1,711	0.08	0	0.00
TOTAL - PS	1,021,387	22.65	1,053,285	29.48	1,053,285	29.48	0	0.00
TRAVEL, IN-STATE	9,805	0.00	884	0.00	884	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,346	0.00	4,750	0.00	4,750	0.00	0	0.00
SUPPLIES	42,844	0.00	144,103	0.00	144,103	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	75,731	0.00	1,900	0.00	1,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,249	0.00	1,707	0.00	1,707	0.00	0	0.00
PROFESSIONAL SERVICES	5,691	0.00	11,392	0.00	11,392	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,202	0.00	15,202	0.00	0	0.00
M&R SERVICES	13,314	0.00	23,820	0.00	23,820	0.00	0	0.00
COMPUTER EQUIPMENT	31,034	0.00	36,500	0.00	36,500	0.00	0	0.00
OFFICE EQUIPMENT	465	0.00	5,225	0.00	5,225	0.00	0	0.00
OTHER EQUIPMENT	142,042	0.00	4,650	0.00	4,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	597	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,531	0.00	108,000	0.00	108,000	0.00	0	0.00
TOTAL - EE	357,649	0.00	365,133	0.00	365,133	0.00	0	0.00
GRAND TOTAL	\$1,379,036	22.65	\$1,418,418	29.48	\$1,418,418	29.48	\$0	0.00
GENERAL REVENUE	\$1,139,166	22.65	\$1,178,418	29.48	\$1,178,418	29.48		0.00
FEDERAL FUNDS	\$239,870	0.00	\$240,000	0.00	\$240,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

Program is found in the following core budget(s): Administration Office of the Adjutant General

1a. What strategic priority does this program address?

Achieve a "Culture of Readiness"

1b. What does this program do?

- Supports the Office of the Adjutant General; the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 sq feet of buildings.
- Provides state funding necessary to support military operations of the Adjutant General, Missouri National Guard Museum, State Emergency Management Agency (SEMA), Missouri Intelligence Analysis Center (MIAC)
- Funding ensures that federal and state standards for training, readiness, and strength are maintained to enable the Guard to perform its state and federal missions.
- The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property
- The true strength of the National Guard is its community based units "Always ready, always there" when emergencies occur
- Unity of command strengthen hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose
- The proper integration of State and Federal funds is critical for effective utilization of resources

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. the Missouri Military code established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia

3. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the Missouri Army and Air National Guard. Refer to the "OTAG contract Services section for additional details

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

PROGRAM DESCRIPTION

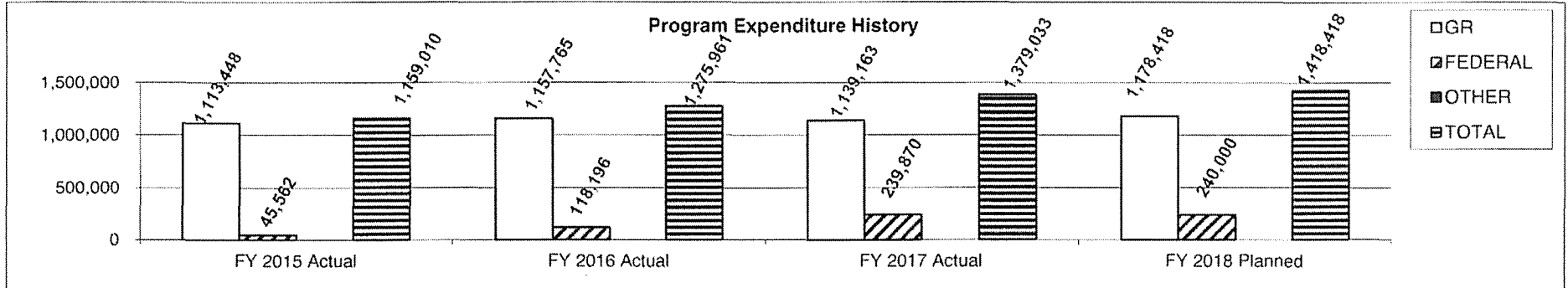
Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

Program is found in the following core budget(s): Administration Office of the Adjutant General

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

The Missouri National Guard percentage of federal drug seizure funding earned through participation in the Department of Justice Equitable Sharing Program

7a. Provide an effectiveness measure.

Missouri National Guard is a recognized community and national leader in Soldier, Airman and family readiness, possessing agile and effective units capable of responding to changing demands

Measure: Soldier and Airman Strength

Base Target: Maintain Actual Strength Above Authorized Numbers

Stretch Target: Increase Authorized Strength

7b. Provide an efficiency measure.

- Ensure sufficient State funding is allocated to maximize Federal matching dollars allocated to support the Missouri National Guard
- Accountability of State and Federal resources
- The integration of State and Federal resources to efficiently achieve the MONG's missions

PROGRAM DESCRIPTION

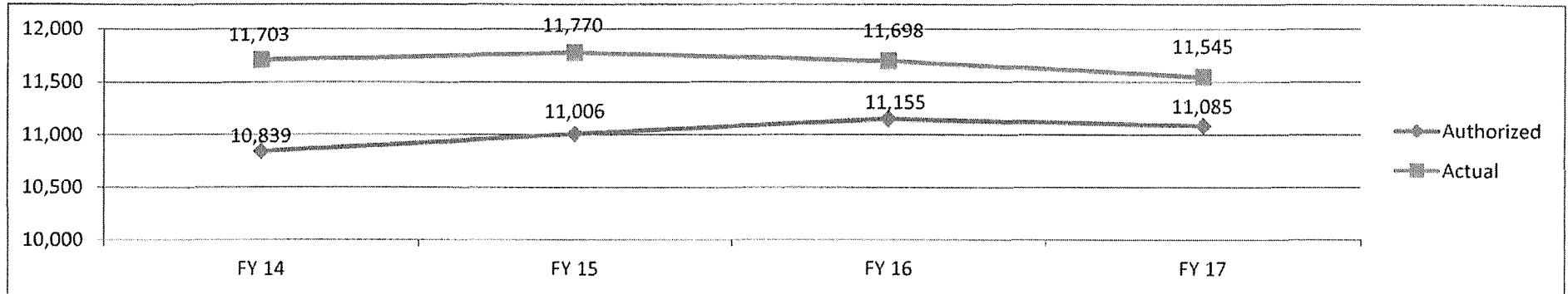
Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

Program is found in the following core budget(s): Administration Office of the Adjutant General

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

2017 Missouri National Guard Federal Missions:

FY 2017 Missouri National Guard State Emergency Missions:

Operation Central Ice: 227 Soldiers and Airman on State Orders

Operation Southern Flood: 630 Soldiers and Airman on State Orders

PROGRAM DESCRIPTION

Department of Public Safety
 Program Name: Missouri Counterdrug Program
 Program is found in the following core budget(s): Adjutant General Admin E&E

HB Section(s): 8.265

1a. What strategic priority does this program address?

- o Reduction of Illicit Drug Activity

1b. What does this program do?

- o Support local, multi-jurisdictional, state and federal law enforcement agencies in their illicit drug investigations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- o TITLE 32, USC Section 502(f) Authorizes support of operations or missions undertaken by the member's unit at the request of the President or Secretary of Defense.

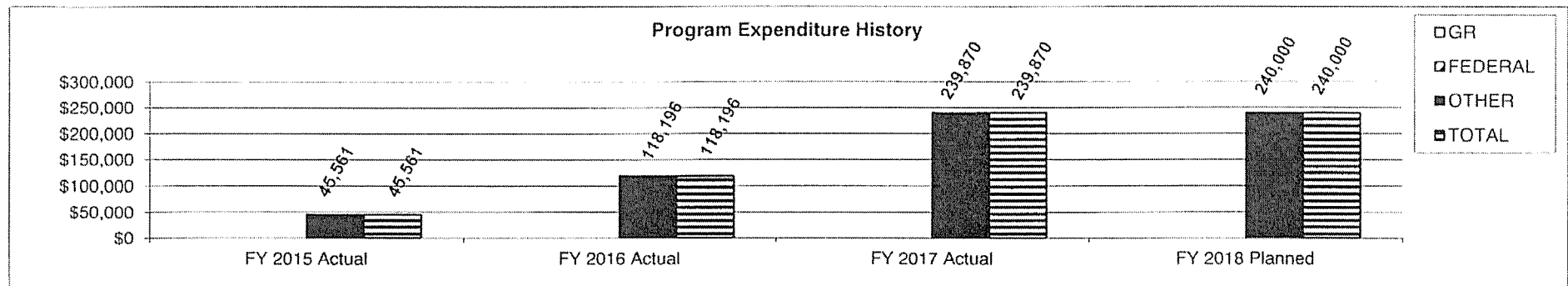
3. Are there federal matching requirements? If yes, please explain.

- o No federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

- o Yes. Authorized and controlled under TITLE 32, USC Section 112 "Drug Interdiction and Counterdrug Activities"

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Admin E&E

6. What are the sources of the "Other " funds?

o Asset Forfeiture as a result of being a participating member of the Department of Justice (DOJ) Equitable Sharing Program. The expenditure of these funds are controlled by the U.S. Department of Justice "Guide to Equitable Sharing for State and Local Law Enforcement Agencies". In accordance with Section VIII, paragraph A, "equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only." These funds are used to buy equipment and pay for training that directly supports law enforcement agency (LEA) investigations.

7a. Provide an effectiveness measure.

o Value of assets seized

Current Measures: Number of missions conducted

Base Target: Accomplish funding capabilities to assist in 90% of all requested missions

Stretch Target: Accomplish funding capabilities to assist in 100% all requested missions

7b. Provide an efficiency measure.

o Value of assets seized

Fiscal Year	2015 Actual	2016 Actual	2017 Actual (to date)
Arrests	1402	942	753
Property	\$37,455	\$11,001	\$357,500
Weapon	\$71,142	\$140,331	\$108,218
Vehicle	\$206,002	\$420,961	\$451,103
Currency	\$6,582,376	\$5,254,919	\$6,557,553
Drug	\$46,523,033	\$52,952,432	\$59,657,450
Total Seizures	\$53,420,008	\$58,779,644	\$67,131,824

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Admin E&E

7c. Provide the number of clients/individuals served, if applicable.

- o The clients or individuals served are the population supported by these task force officers. This program supports the 5 major populous areas of Kansas City, Saint Louis, Springfield, Cape Girardeau and Central Missouri; thus, the number of clients/individuals served would be astronomical.

Fiscal Year	2015 Actual	2016 Actual	2017 Actual (to date)
Agencies Supported	63	84	46

7d. Provide a customer satisfaction measure, if available.

- o These funds are the result of seizures taken place during illicit drug arrests and the subsequent removal of drugs from the communities served. Customer satisfaction is based on the relationship between the Law Enforcement Agencies and the Counterdrug Program.

CORE DECISION ITEM

Department of Public Safety					Budget Unit 85431C				
Division: Office of the Adjutant General					HB Section 8.27				
Core: Missouri National Guard Trust Fund									

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	1,291,425	1,291,425	
EE	2,953,957	0	3,226,246	6,180,203	
PSD	390,000	0	1	390,001	
TRF	0	0	0	0	
Total	3,343,957	0	4,517,672	7,861,629	
 FTE	 0.00	 0.00	 42.40	 42.40	

Est. Fringe	0	0	840,964	840,964
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Transferred from the Gaming Commission Fund by authority granted in RSMo 313.835

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
 FTE	 0.00	 0.00	 0.00	 0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, (RSMo 41.214) in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources, jobs and dollars supporting those units, as well as, the emergency response capability associated with them.

The core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 488,000 veterans currently reside in Missouri. In FY2017, Missouri's Funeral Honor Program coordinated and/or conducted over 14,600 missions. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

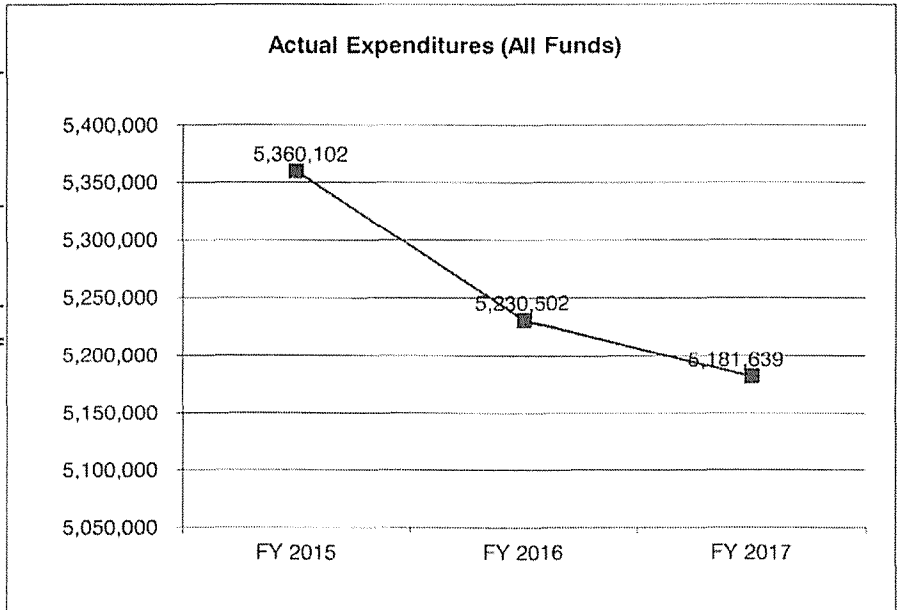
Department of Public Safety	Budget Unit <u>85431C</u>
Division: Office of the Adjutant General	
Core: Missouri National Guard Trust Fund	HB Section <u>8.27</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard RSMo 41 Military Honors
Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,252,364	7,446,308	7,861,629	7,861,629
Less Reverted (All Funds)	(53,004)	(88,619)	(100,319)	(100,319)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,199,360	7,357,689	7,761,310	7,761,310
Actual Expenditures (All Funds)	5,360,102	5,230,502	5,181,639	N/A
Unexpended (All Funds)	839,258	2,127,187	2,579,671	N/A
Unexpended, by Fund:				
General Revenue	53,004	88,618	100,319	N/A
Federal	0	0	0	N/A
Other	839,258	2,127,188	2,579,671	N/A



*Restricted amount is as of 31 July 2017

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,291,425	1,291,425	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	390,000	0	1	390,001	
	Total	42.40	3,343,957	0	4,517,672	7,861,629	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,291,425	1,291,425	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	390,000	0	1	390,001	
	Total	42.40	3,343,957	0	4,517,672	7,861,629	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,291,425	1,291,425	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	390,000	0	1	390,001	
	Total	42.40	3,343,957	0	4,517,672	7,861,629	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	1,027,323	34.34	1,291,425	42.40	1,291,425	42.40	0	0.00
TOTAL - PS	1,027,323	34.34	1,291,425	42.40	1,291,425	42.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,243,638	0.00	2,953,957	0.00	2,953,957	0.00	0	0.00
NATIONAL GUARD TRUST	910,678	0.00	3,226,246	0.00	3,226,246	0.00	0	0.00
TOTAL - EE	4,154,316	0.00	6,180,203	0.00	6,180,203	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	390,000	0.00	390,000	0.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	390,001	0.00	390,001	0.00	0	0.00
TOTAL	5,181,639	34.34	7,861,629	42.40	7,861,629	42.40	0	0.00
GRAND TOTAL	\$5,181,639	34.34	\$7,861,629	42.40	\$7,861,629	42.40	\$0	0.00

9/18/17 18:19

lm_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: MO National Guard Trust HOUSE BILL SECTION:	DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Missouri National Guard
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>1% PS 'and/or' EE GR Flexibility is requested to allow for the most efficient use of state funding allocated to support the federal/state agreements. Without the spending authority, federal year-end funding may be lost to Missouri and made available to other states with the ability to execute promptly. The OTAG/MONG operates 21 Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies would be used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 1% GR flexibility designation is requested for this HB section to allow the OTAG to accept additional federal funds when made available.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility not approved for FY 17	Flexibility not approved for FY 18
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
1% PS and/or EE GR flexibility is requested for FY 2019. Request an "E" be approved for PS and E/E appropriations fund 0190.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility not approved for FY 17	Flexibility was not approved for FY 18

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
SR OFFICE SUPPORT ASSISTANT	31,894	1.00	32,040	1.00	32,040	1.00	0	0.00
OFFICE SERVICES ASST	16,358	0.57	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	48,850	1.00	48,850	1.00	0	0.00
TRAINING TECH II	43,525	1.00	43,562	1.00	43,562	1.00	0	0.00
BAKER I	25,084	1.00	25,104	1.00	25,104	1.00	0	0.00
COOK I	78,807	3.30	113,896	4.67	113,896	4.67	0	0.00
COOK II	28,033	1.00	28,054	1.00	28,054	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	51,270	1.00	51,310	1.00	51,310	1.00	0	0.00
MILITRY FUNERAL HONORS TEAM MBR	321,569	11.82	463,504	16.00	463,504	16.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	238,431	7.96	238,506	7.73	238,506	7.73	0	0.00
MIL FUNERAL HNRS AREA COOR	73,900	2.35	94,811	3.00	94,811	3.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	109,316	2.98	110,784	3.00	110,784	3.00	0	0.00
DATA ENTRY OPERATOR	9,136	0.36	12,750	0.50	12,750	0.50	0	0.00
ACCOUNT CLERK	0	0.00	28,254	1.50	28,254	1.50	0	0.00
TOTAL - PS	1,027,323	34.34	1,291,425	42.40	1,291,425	42.40	0	0.00
TRAVEL, IN-STATE	1,400	0.00	2,000	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	492	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	35,491	0.00	82,000	0.00	82,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,287,259	0.00	4,978,356	0.00	4,978,356	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,241	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	819,937	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	3,816	0.00	5,000	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	3,477	0.00	2,000	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,347	0.00	3,347	0.00	0	0.00
MISCELLANEOUS EXPENSES	203	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	4,154,316	0.00	6,180,203	0.00	6,180,203	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	390,001	0.00	390,001	0.00	0	0.00
TOTAL - PD	0	0.00	390,001	0.00	390,001	0.00	0	0.00
GRAND TOTAL	\$5,181,639	34.34	\$7,861,629	42.40	\$7,861,629	42.40	\$0	0.00
GENERAL REVENUE	\$3,243,638	0.00	\$3,343,957	0.00	\$3,343,957	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,938,001	34.34	\$4,517,672	42.40	\$4,517,672	42.40		0.00

PROGRAM DESCRIPTION

Department: PublicSafety

HB Section(s): 8.255

Program Name: Missouri Military Funeral Honors

Program is found in the following core budget(s): Trust Fund

1a. What strategic priority does this program address?

Provide Honors to Missouri Veterans

1b. What does this program do?

- Coordinate Military Funeral Honors for all veterans within the State of Missouri
- Recieve requests for honors for all veterans from Funeral Homes, Family Members or Army Casualty Affairs Centers
- Task Veterans Service Organizations (VSO) to support funeral honors within the State of Missouri
- Forward Honors request to the branch of service of the deceased veteran for tasking and action.
- Request discharge documentation for honors and other benefits on behalf of the familes unable to locate necessary documentation

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.214 and RSMo 41.958; 2001: Title 10 USC - Armed Forces Chapter 49 and 75; AR 600-25 24 Sep 04; DODI 1300.15 22 Oct 07; 11CSR 10-4.010 MMFHP

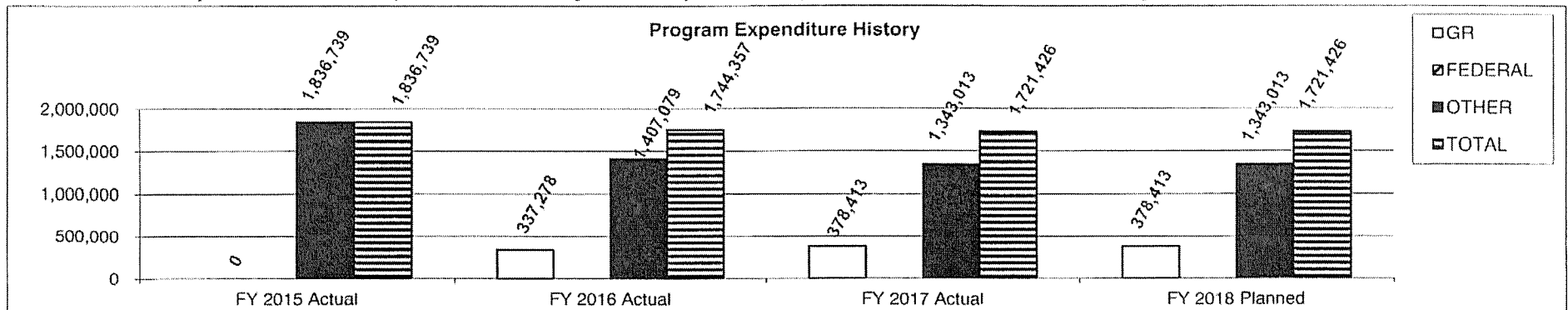
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

4. Is this a federally mandated program? If yes, please explain.

Yes. 2001, Title 10 USC was passed requiring military honors for all veterans. Type of honors are Veterans = 2 Active Soldiers, one of the branch of the veteran; Retirees = 9 Active Soldiers 1 Chalplain and 1 Live Bugler if available. State Requirement is full honors for all MO Veterans.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: PublicSafety

HB Section(s): 8.255

Program Name: Missouri Military Funeral Honors

Program is found in the following core budget(s): Trust Fund

6. What are the sources of the "Other " funds?

Gaming Commission Fund

7a. Provide an effectiveness measure.

Current Measure: Number of Services coordinated annually

Base Target: Replace the existing Access database with a fully functional internet based server supporting more efficient tracking capabilities; this will allow for more focus on missions and preparation in providing honors

Stretch Target: With more efficient Military Honors tracking capabilities, premiere focus will be geared on missions, better utilization of Veteran Service Organizations and better communications and relationships with Funeral homes around the state

7b. Provide an efficiency measure.

Missouri Funeral Honors ranks in the top ten in the United States for mission costs and missions completed

Efficiency can be measured by the use of available funds

-85% of State funds used to pay for services provided for honors (Payment to VSOs)

-15% of State funds used for office supply and support of main mission to provide honors for veterans throughout Missouri

7c. Provide the number of clients/individuals served, if applicable.

Program coordinates on average 9,300 services for veterans in Missouri annually

Program provides 4,700 honors for veterans in Missouri annually

Program coordinates with approximately 420 funeral homes within Missouri

Program works with approximately 140 VSO's within Missouri. These VSO's are tasked and paid to provided on average 8,200 services per year

7d. Provide a customer satisfaction measure, if available.

Surrounding States look up to Missouri for professionalism and standards in providing honors

-Program has developed and distributed Business Reply Mail Cards (BRMs) for feedback on services provided.

-Of the 9,300 services coordinated annually, less than 1% of services have received a negative response

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.27

Program Name: Education Assistance Program

Program is found in the following core budget(s): Missouri National Guard Tru

1a. What strategic priority does this program address?

Recruiting, Retention and Civilian Career

1b. What does this program do?

- Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees
- Program pays up to a total of 150 total credit hours (up to 39 credit hours for each state fiscal year) to members of the Missouri National Guard
- Allows the state to be proactive in supporting the National Guard to ensure the Guard maintains strength numbers
- State Tuition Assistance can support Soldier and Airman education immediately upon enlistment into the Missouri National Guard, only after all eligible federal Department of Defense educational assistance funds have been expended

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239

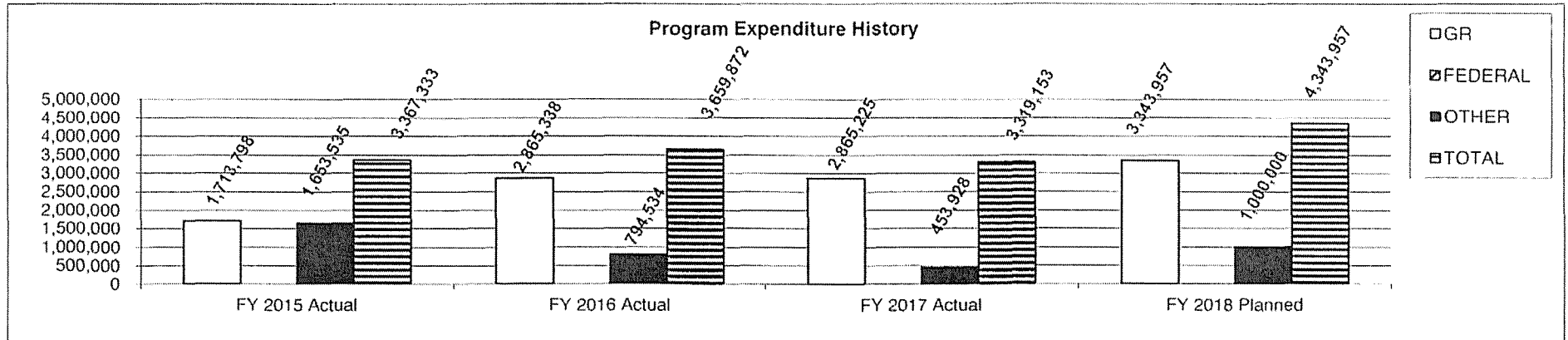
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.27

Program Name: Education Assistance Program

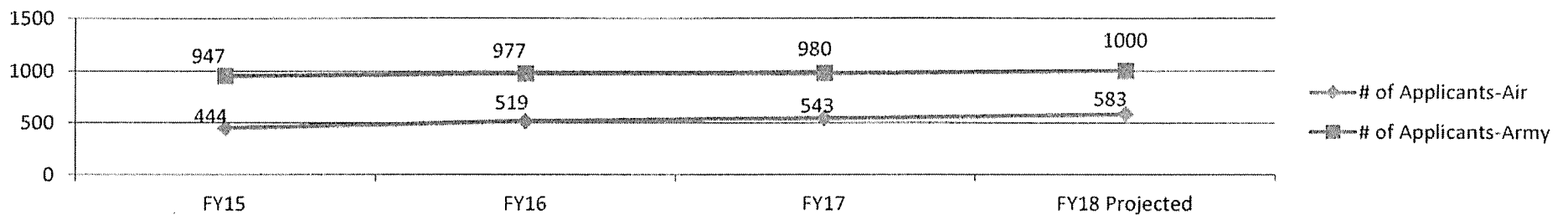
Program is found in the following core budget(s): Missouri National Guard Tru

6. What are the sources of the "Other " funds?

Gaming Commission Fund

7a. Provide an effectiveness measure.

Current measure: Number of Soldiers and Airmen utilizing the Education Assistance Program



Base Target: Express the total number of Soldiers and Airmen who have utilized the Education Assistance Program and earned a degree in a desired program

Stretch Target: Detail Soldier and Airmen success during and after completion of their military career

7b. Provide an efficiency measure.

Efficiency can be measured by the strict standards of member eligiibty and qualifications for participation

Program managers certify that each servicemember is/has:

1. In good standing and has participated satisfactoriy in required training;
2. A citizen or a permanent resident of the United States
3. Not previously received a bachelor's degree from an accredited postsecondary institution;
4. Is enrolled, or has been accepted for enrollment, as a full-time or part-time undergraduate student in an approved private or public institution;
5. Maintains academic eligibility (applicants must maintain a cumulative GPA of at least a 2.5 on a 4.0 scale, or an equivalent on another scale

PROGRAM DESCRIPTION

Department of Public Safety

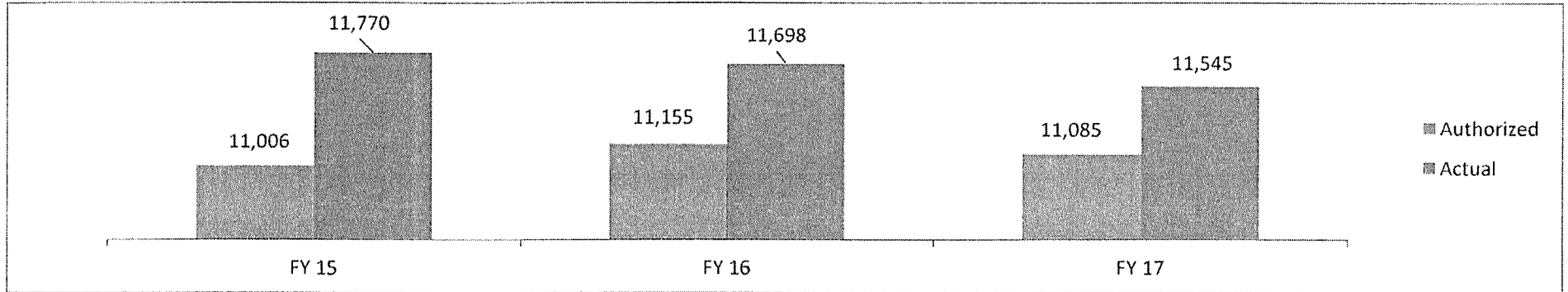
HB Section(s): 8.27

Program Name: Education Assistance Program

Program is found in the following core budget(s): Missouri National Guard Tru

7c. Provide the number of clients/individuals served, if applicable.

-Over 1,500 Missouri Army and Air National Guard members are educated each year



7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be seen beyond the service members' military career and into the civilian workforce. Retention of highly educated and experienced Soldiers and Airmen is integral for the future leaders of the Missouri National Guard and is a tremendous investment in the State's future. As a result of a higher educated populace, outside employers look to the state of Missouri for future business endeavors

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85432C
Division: Office of the Adjutant General	
Core: Missouri War Veteran's Recognition F	HB Section

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	95,258	95,258		PS	0	0	0	0	
EE	0	0	536,732	536,732		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	631,990	631,990		Total	0	0	0	0	
FTE	0.00	0.00	3.00	3.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	60,656	60,656
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capitol Improvement Trust Fund #0304 Other Funds:

This law authorized by RSMo 42.170-42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal, and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for the award in prior years, the veterans must have been a legal resident of Missouri or a legal resident of this state at the time he or she entered or was discharged from military service.

SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm" (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served on active duty in a unit of the Missouri National Guard regardless of whether such veteran is or ever was a legal resident of this state.

3. PROGRAM LISTING (list programs included in this core funding)

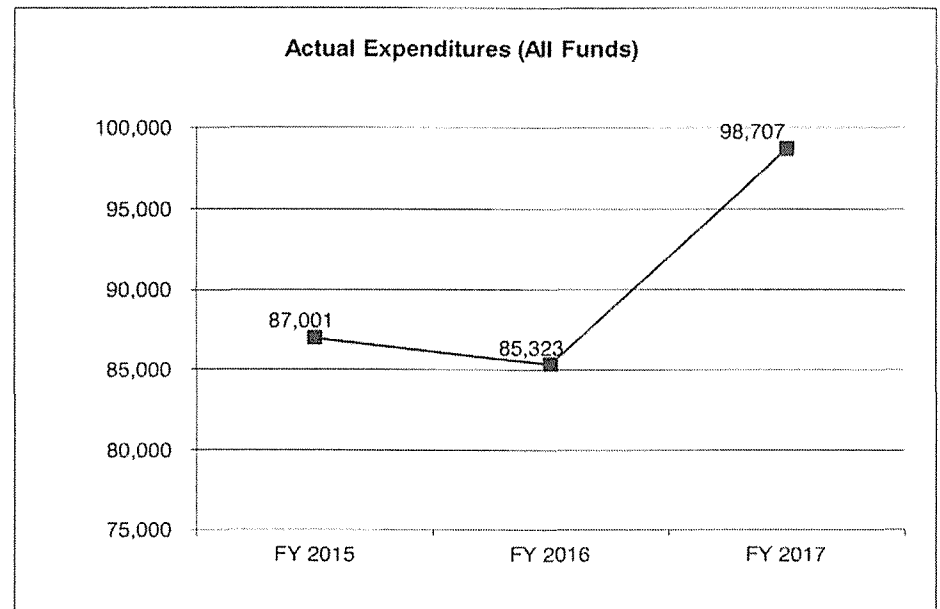
Missouri Veterans Recognition Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85432C</u>
Division: Office of the Adjutant General	
Core: Missouri War Veteran's Recognition Fund	HB Section _____

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	229,621	230,122	631,990	631,990
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	229,621	230,122	631,990	N/A
Actual Expenditures (All Funds)	87,001	85,323	98,707	N/A
Unexpended (All Funds)	142,620	144,799	533,283	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	142,620	144,799	533,283	N/A



*Restricted amount is as of 31 July 2017

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	95,258	95,258	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	631,990	631,990	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	95,258	95,258	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	631,990	631,990	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	95,258	95,258	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	631,990	631,990	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETS RECOGNITION PROGRAM									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	81,713	2.00	95,258	3.00	95,258	3.00	0	0.00	
TOTAL - PS	81,713	2.00	95,258	3.00	95,258	3.00	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	16,994	0.00	536,732	0.00	536,732	0.00	0	0.00	
TOTAL - EE	16,994	0.00	536,732	0.00	536,732	0.00	0	0.00	
TOTAL	98,707	2.00	631,990	3.00	631,990	3.00	0	0.00	
GRAND TOTAL	\$98,707	2.00	\$631,990	3.00	\$631,990	3.00	\$0	0.00	

9/18/17 18:19

lm_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETS RECOGNITION PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	13,482	1.00	13,482	1.00	0	0.00
EXECUTIVE I	38,968	1.00	38,997	1.00	38,997	1.00	0	0.00
PLANNER II	42,745	1.00	42,779	1.00	42,779	1.00	0	0.00
TOTAL - PS	81,713	2.00	95,258	3.00	95,258	3.00	0	0.00
SUPPLIES	13,214	0.00	453,000	0.00	453,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,194	0.00	30,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL SERVICES	10	0.00	48,732	0.00	48,732	0.00	0	0.00
M&R SERVICES	1,190	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,386	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	16,994	0.00	536,732	0.00	536,732	0.00	0	0.00
GRAND TOTAL	\$98,707	2.00	\$631,990	3.00	\$631,990	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$98,707	2.00	\$631,990	3.00	\$631,990	3.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.26

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG-DPS

1a. What strategic priority does this program address?

Veterans Awards and Recognition

1b. What does this program do?

- The Missouri Veterans Recognition Program was created in 2006 and is funded from Veterans Commission Capitol Improvement Trust Fund
- This program administers a medallion, medal and certificate for the Vietnam and Korean Conflict, WWII, Jubilee of Liberty, Operations Iraqi Freedom and Operation New Dawn, and Operation Desert Shield and Operation Desert Storm

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.170-42.222

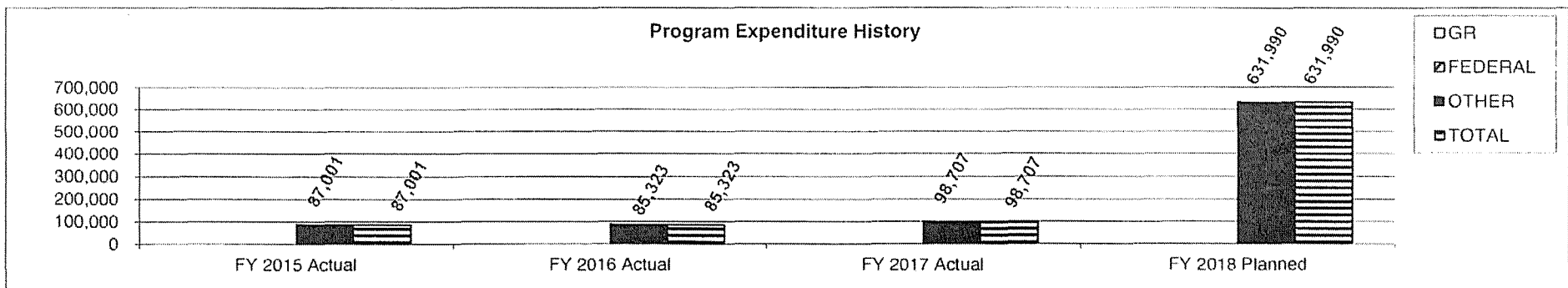
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Gaming Commission Fund

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.26

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG-DPS

7a. Provide an effectiveness measure.

Current Measure

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Number of WWII Awards Issued:	436	157	130	50	38	
Number of Korean Awards Issued:	466	182	185	78	40	
Number of Jubilee of Liberty Awards Issued:	41	19	15	6	4	
Number of Vietnam War Awards Issued:	871	650	417	334	191	

Base Target:

7b. Provide an efficiency measure.

Efficiency can be measured by finding the difference between the total number of awards purchased for each program and the total number of awards distributed:

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by conflict:

<u>WWII:</u>	<u>22,201</u>
<u>Korean Conflict:</u>	<u>42,481</u>
<u>Vietnam Conflict:</u>	<u>167,248</u>
<u>Desert Storm/Desert Shield:</u>	<u>147,496</u>
<u>Iraqi Freedom/Blue Dawn:</u>	
<u>Peace Time Veterans:</u>	<u>128,979</u>

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.26

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG-DPS

7d. Provide a customer satisfaction measure, if available.

This program has allowed senior leaders of the state, often times the Governor, to be able to meet with and hand deliver awards to the Missouri veterans who have served our state and nation.

CORE RECONCILIATION DETAIL

STATE**VETS RECOGNITION TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	150	150	
	Total	0.00	0	0	150	150	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	150	150	
	Total	0.00	0	0	150	150	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	150	150	
	Total	0.00	0	0	150	150	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETS RECOGNITION TRF									
CORE									
FUND TRANSFERS									
KOREAN CONFLICT VETERANS' REC	0	0.00	150	0.00	150	0.00	0	0.00	
TOTAL - TRF	0	0.00	150	0.00	150	0.00	0	0.00	
TOTAL	0	0.00	150	0.00	150	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$150	0.00	\$150	0.00	\$0	0.00	

9/18/17 18:19

lm_dlsuamary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETS RECOGNITION TRF								
CORE								
TRANSFERS OUT	0	0.00	150	0.00	150	0.00	0	0.00
TOTAL - TRF	0	0.00	150	0.00	150	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150	0.00	\$150	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$150	0.00	\$150	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General	
Core: Field Support	HB Section 8.285

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	709,265	101,887	0	811,152		PS	0	0	0	0	
EE	1,741,217	98,417	0	1,839,634		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,450,482	200,304	0	2,650,786		Total	0	0	0	0	
FTE	40.37	0.00	0.00	40.37		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	646,163	30,260	0	676,424
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The OTAG/MONG Field Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

3. PROGRAM LISTING (list programs included in this core funding)

Field Support Program includes: Army National Guard Readiness Center Operations

CORE DECISION ITEM

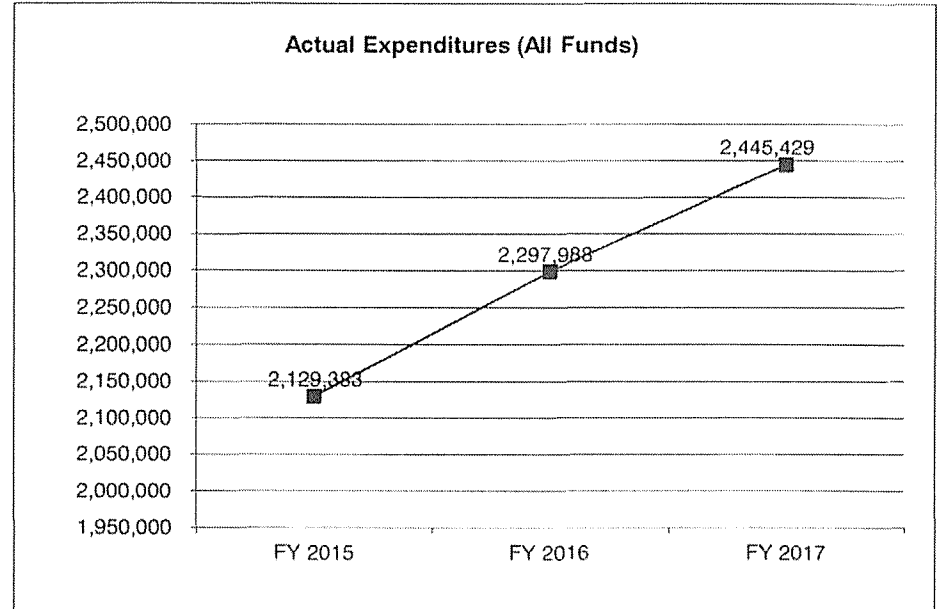
Department of Public Safety
Division: Office of the Adjutant General
Core: Field Support

Budget Unit 85420C

HB Section 8.285

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,491,614	2,495,881	2,650,786	2,650,786
Less Reverted (All Funds)	(63,086)	(68,928)	(73,515)	(73,515)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,428,528	2,426,953	2,577,271	2,577,271
Actual Expenditures (All Funds)	2,129,383	2,297,988	2,445,429	N/A
Unexpended (All Funds)	299,145	128,965	131,842	N/A
Unexpended, by Fund:				
General Revenue	*195,592	21	549	N/A
Federal	103,553	128,306	131,293	N/A
Other	0	0	0	N/A



*Restricted amount is as of 2015

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.37	709,265	101,887	0	811,152	
	EE	0.00	1,741,217	98,417	0	1,839,634	
	Total	40.37	2,450,482	200,304	0	2,650,786	
DEPARTMENT CORE REQUEST							
	PS	40.37	709,265	101,887	0	811,152	
	EE	0.00	1,741,217	98,417	0	1,839,634	
	Total	40.37	2,450,482	200,304	0	2,650,786	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.37	709,265	101,887	0	811,152	
	EE	0.00	1,741,217	98,417	0	1,839,634	
	Total	40.37	2,450,482	200,304	0	2,650,786	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	687,439	31.53	709,265	36.72	709,265	36.72	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	101,887	3.65	101,887	3.65	0	0.00
TOTAL - PS	687,439	31.53	811,152	40.37	811,152	40.37	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,688,979	0.00	1,741,217	0.00	1,741,217	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	69,011	0.00	98,417	0.00	98,417	0.00	0	0.00
TOTAL - EE	1,757,990	0.00	1,839,634	0.00	1,839,634	0.00	0	0.00
TOTAL	2,445,429	31.53	2,650,786	40.37	2,650,786	40.37	0	0.00
GRAND TOTAL	\$2,445,429	31.53	\$2,650,786	40.37	\$2,650,786	40.37	\$0	0.00

9/18/17 18:19

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: AG Field Support HOUSE BILL SECTION:	DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Missouri National Guard
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
1% PS 'and/or' E/E flexibility between GR appropriations. Flexibility allows managers to manage resources and allows funding to be used to support unfunded requirements for the current year. PS funding available for flex are as a result of the lag in hiring positions that have been vacated by current incumbent.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility not approved for FY 17	Flexibility not approved for FY 18
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
1% (\$6K) PS and/or EE GR flexibility is requested for FY 2019. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility not approved for FY 17	Flexibility was not approved for FY 18

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
SR OFFICE SUPPORT ASSISTANT	4,828	0.17	5,525	0.20	5,525	0.20	0	0.00
OFFICE SERVICES ASST	23,745	0.70	33,844	1.00	33,844	1.00	0	0.00
STOREKEEPER I	3,064	0.09	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	9,267	0.75	9,267	0.75	0	0.00
EXECUTIVE I	11,980	0.33	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	38,537	1.75	38,568	2.50	38,568	2.50	0	0.00
CUSTODIAL WORKER II	23,069	0.95	74,505	2.73	74,505	2.73	0	0.00
CUSTODIAL WORK SPV	4,917	0.18	20,817	1.00	20,817	1.00	0	0.00
HOUSEKEEPER I	0	0.00	17,019	0.50	17,019	0.50	0	0.00
HOUSEKEEPER II	1,225	0.03	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	24,528	0.40	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	17,885	0.75	17,885	0.75	0	0.00
GROUNDSKEEPER I	112,242	4.46	123,678	4.95	123,678	4.95	0	0.00
MAINTENANCE WORKER II	44,386	1.42	49,641	1.79	49,641	1.79	0	0.00
BUILDING CONSTRUCTION WKR II	16,361	0.50	35,706	1.00	35,706	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	32,741	0.82	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	7,580	0.17	44,725	1.00	44,725	1.00	0	0.00
JANITOR	338,236	19.56	339,972	22.20	339,972	22.20	0	0.00
TOTAL - PS	687,439	31.53	811,152	40.37	811,152	40.37	0	0.00
TRAVEL, IN-STATE	93	0.00	2,735	0.00	2,735	0.00	0	0.00
FUEL & UTILITIES	1,253,391	0.00	1,312,756	0.00	1,312,756	0.00	0	0.00
SUPPLIES	116,481	0.00	121,250	0.00	121,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,400	0.00	2,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	96	0.00	2,700	0.00	2,700	0.00	0	0.00
PROFESSIONAL SERVICES	22,890	0.00	11,800	0.00	11,800	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	106,475	0.00	213,603	0.00	213,603	0.00	0	0.00
M&R SERVICES	24,295	0.00	19,000	0.00	19,000	0.00	0	0.00
COMPUTER EQUIPMENT	92	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	93,666	0.00	100,000	0.00	100,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,890	0.00	2,890	0.00	0	0.00
OTHER EQUIPMENT	114,318	0.00	29,500	0.00	29,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	24,344	0.00	18,000	0.00	18,000	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
BUILDING LEASE PAYMENTS	1,000	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	265	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	584	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,757,990	0.00	1,839,634	0.00	1,839,634	0.00	0	0.00
GRAND TOTAL	\$2,445,429	31.53	\$2,650,786	40.37	\$2,650,786	40.37	\$0	0.00
GENERAL REVENUE	\$2,376,418	31.53	\$2,450,482	36.72	\$2,450,482	36.72		0.00
FEDERAL FUNDS	\$69,011	0.00	\$200,304	3.65	\$200,304	3.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.285</u>
Program Name: <u>Field Support</u>	
Program is found in the following core budget(s): <u>Field Support OTAG/MONG-DPS</u>	
<p>1a. What strategic priority does this program address?</p> <p>Upkeep/Restoration of Readiness Centers</p> <p>1b. What does this program do?</p> <ul style="list-style-type: none">-Supports the operation and maintenance of 59 readiness centers in 54 communities across the State of Missouri-Adequate state support is necessary to ensure that equipment and personnel assigned to these facilities are available for service when called upon by state and/or federal governments-Field core program funding provides cleaning supplies, facility maintenance, groundskeeping, trash service, janitorial services for the Missouri National Guard readiness centers, maintenance facilities and training sites <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No federal matching requirements</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No federal mandate</p>	

PROGRAM DESCRIPTION

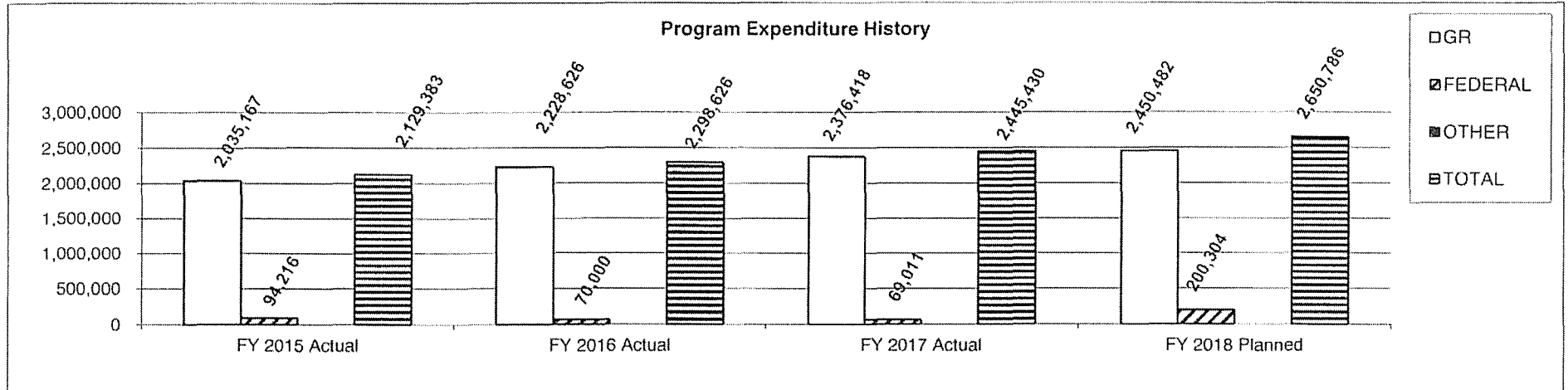
Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG-DPS

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

- Due to the number of State Emergency Duty requirements and overseas deployments, there has been a significant increase in the use of all National Guard facilities
- Increased usage by Soldiers and Airmen, as well as visitors and family support organizations, has stressed maintenance capability
- New organizational structures and funding shortfalls of the state have resulted in several units utilizing the same armory
- Funding constraints have decreased readiness janitorial staff to 50%

Current Measure: Proper Care and Maintenance of Readiness Centers

Base Target: Contract with Department of Corrections for Inmate Labor to address the janitorial and maintenance shortfalls at multiple armory locations

Stretch Target: Restore readiness centers and grounds to a fully functional state

PROGRAM DESCRIPTION

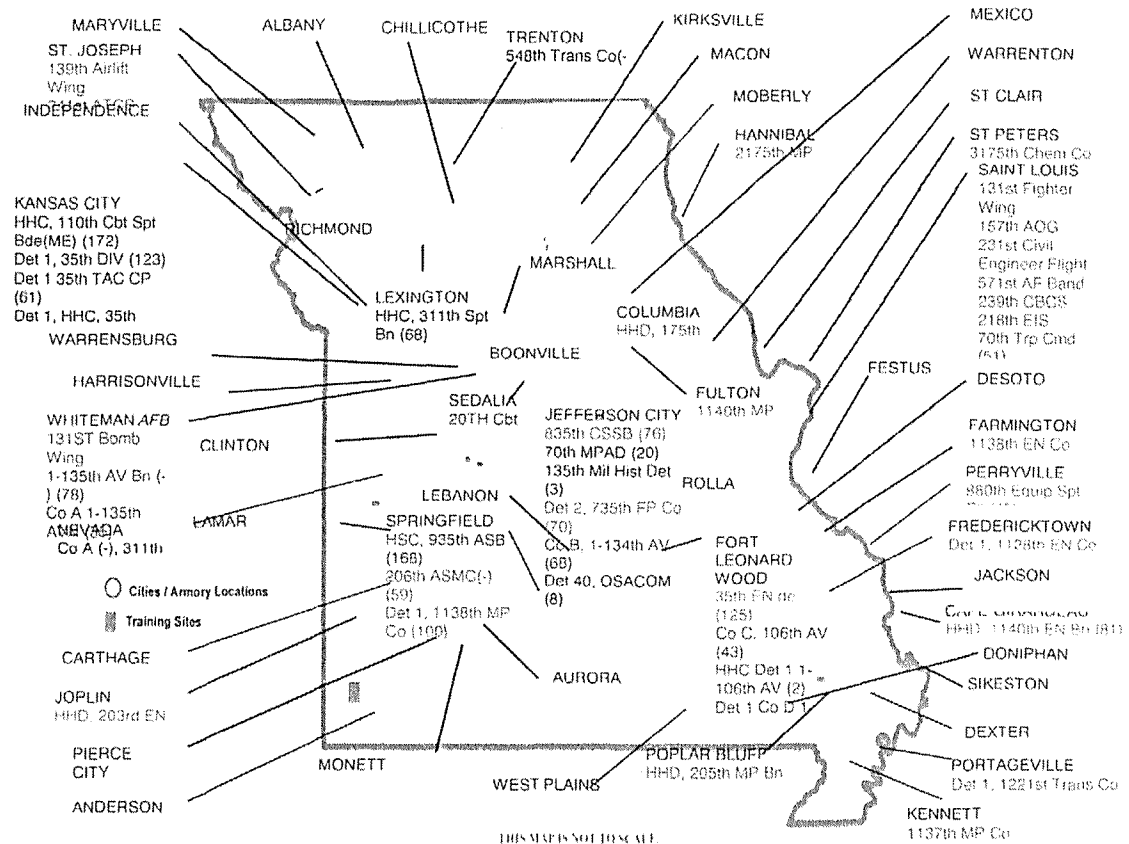
Department of Public Safety
 Program Name: Field Support
 Program is found in the following core budget(s): Field Support OTAG/MONG-DPS

HB Section(s): 8.285

7b. Provide an efficiency measure.

Missouri National Guard Communities	54
Missouri National Guard Readiness Centers	59
Missouri Air National Guard Bases	3

Average age of Missouri National Guard
 Readiness Centers/Armories exceeds 40 years



*Most Armory/Readiness Centers across the state are being maintained at a level 4 - Moderate dinginess and level 5 - Unkempt Neglect.

This condition and overall appearance of a clean, well maintained facility has direct impact on public perception of the Missouri National Guard and the State Missouri. Mold and dust accumulate creating an unhealthy work environment for occupants

PROGRAM DESCRIPTION

Department of Public Safety

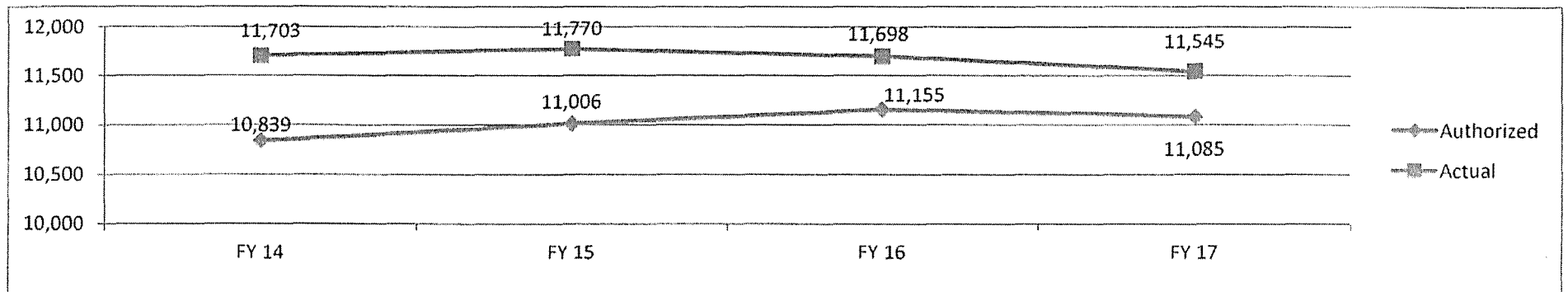
HB Section(s): 8.285

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG-DPS

7c. Provide the number of clients/individuals served, if applicable.

The citizens and service members who live and work in the 54 communities and 59 readiness centers throughout the State of Missouri



7d. Provide a customer satisfaction measure, if available.

- Service members assigned to location
- Appearance and condition of the facilities are a direct reflection of the Organization and the State of Missouri

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>85430C</u>						
Division: Office of the Adjutant General					HB Section <u>8.255</u>						
Core: Armory Rentals											
1. CORE FINANCIAL SUMMARY											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	25,000	25,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	25,000	25,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: National Guard Armory Rentals #0530						Other Funds:					
2. CORE DESCRIPTION											
Chapter 41.210 RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from nonmilitary use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state treasury.											
3. PROGRAM LISTING (list programs included in this core funding)											
Armory Rental Revolving Fund											

CORE DECISION ITEM

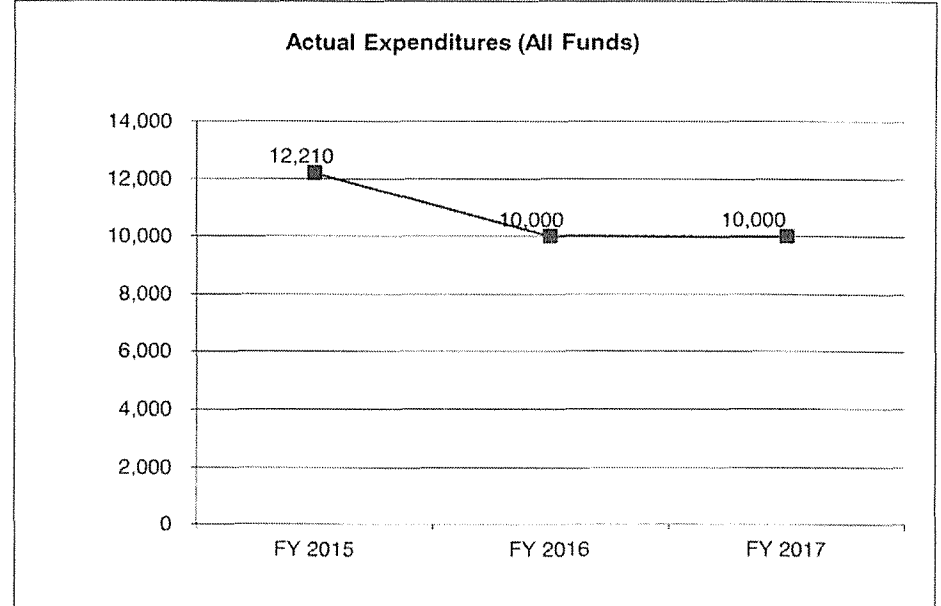
Department of Public Safety
Division: Office of the Adjutant General
Core: Armory Rentals

Budget Unit 85430C

HB Section 8.255

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	12,210	10,000	10,000	N/A
Unexpended (All Funds)	12,790	15,000	15,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,790	15,000	15,000	N/A



*Restricted amount is as of 31 July 17

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	10,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - EE	10,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	10,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

9/18/17 18:19

lm_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	10,000	0.00	11,500	0.00	11,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,500	0.00	13,500	0.00	0	0.00
TOTAL - EE	10,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.255

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG

1a. What strategic priority does this program address?

National Guard Armory Rentals

1b. What does this program do?

- Armories can be rented within the local community for nonmilitary usage
- Rental fees collected are a supplemental funding source for armory trash services, pest control, and janitorial expenses
- The armory rental program is used to support these operating expenses to help subsidize state monies appropriated to the Office of the Adjutant General to support Missouri Military Forces Programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Gaurd armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

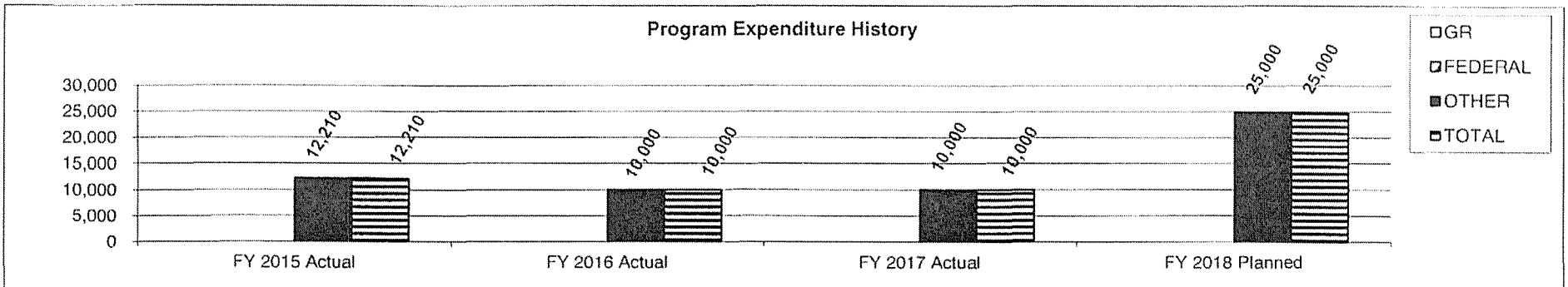
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Armory Rentals

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.255

Program Name: Armory Rentals

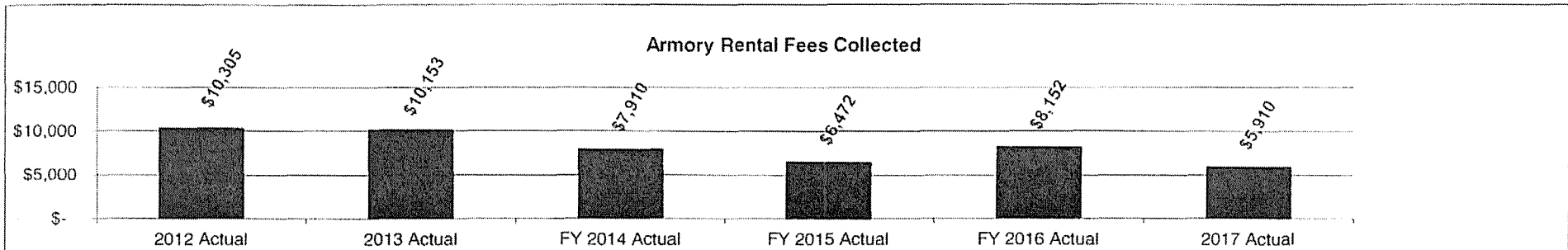
Program is found in the following core budget(s): Armory Rental - OTAG/MONG

7a. Provide an effectiveness measure.

*Post 9/11, security was enhanced which resulted in reduced armory rentals

*After military recruiting attacks in recent years, armory rentals decreased within the community

Current Measure: # of rentals/fees collected



Base target: Armory rental fees collected cover 4% of daily armory operational costs

Stretch target: Armory rental fees collected cover 5% of daily armory operational costs

7b. Provide an efficiency measure.

Charity type rentals are charged a daily operational fee

Public (ie. wedding receptions or other events) type rentals are charged a Fair Market rental fee which is determined by each armory location

Ensure rental fees collected cover the cost of the non military usage.

2017 Armory Rental Fees Collected: \$5,910

2017 Armory Rentals 20

7c. Provide the number of clients/individuals served, if applicable.

There are 59 Missouri National Guard Readiness Centers in 54 communities located throughout the state

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by the number of armory rentals

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>85434C</u>						
Division: Office of the Adjutant General					HB Section <u>8.275</u>						
Core: Missouri Military Family Relief Fund											
1. CORE FINANCIAL SUMMARY											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	10,000	10,000		EE	0	0	0	0	
PSD	0	0	140,000	140,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	150,000	150,000		Total	0	0	0	0	
FTE						FTE					
	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
Est. Fringe						Est. Fringe					
	0	0	0	0			0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Missouri Military Family Relief Fund #0719						Other Funds:					
2. CORE DESCRIPTION											
<p>In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719) which authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri Military Family Relief Fund Program											

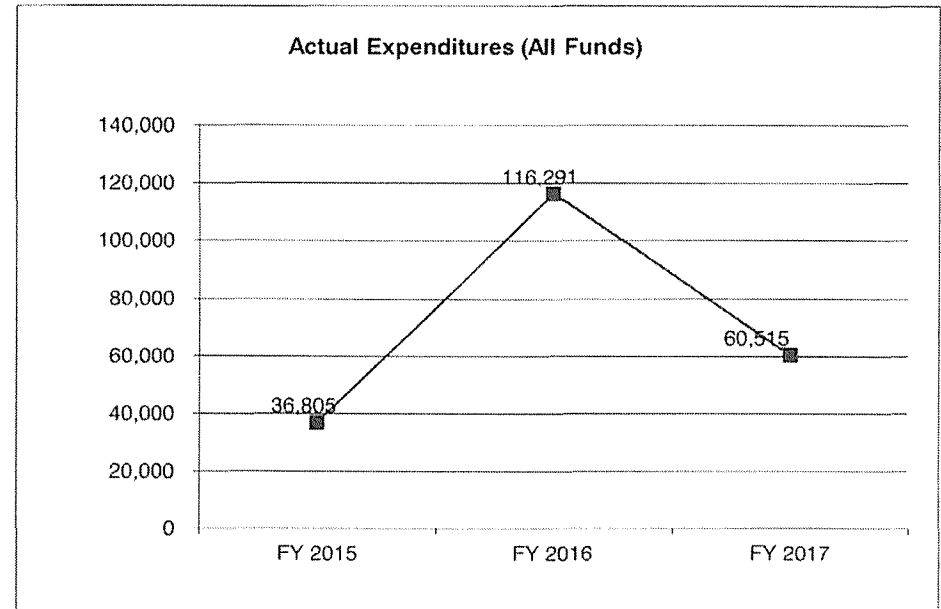
CORE DECISION ITEM

Department of Public Safety
Division: Office of the Adjutant General
Core: Missouri Military Family Relief Fund

Budget Unit 85434C
HB Section 8.275

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	36,805	116,291	60,515	0
Unexpended (All Funds)	113,195	33,709	89,485	150,000
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	131,928	33,709	89,485	N/A



*Restricted amount is as of 31 July 2017

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO MILITARY FAMILY RELIEF									
CORE									
EXPENSE & EQUIPMENT									
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
MISSOURI MILITARY FAMILY RELIE	60,515	0.00	140,000	0.00	140,000	0.00	0	0.00	
TOTAL - PD	60,515	0.00	140,000	0.00	140,000	0.00	0	0.00	
TOTAL	60,515	0.00	150,000	0.00	150,000	0.00	0	0.00	
GRAND TOTAL	\$60,515	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	60,515	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	60,515	0.00	140,000	0.00	140,000	0.00	0	0.00
GRAND TOTAL	\$60,515	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$60,515	0.00	\$150,000	0.00	\$150,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.275

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG-DPS

1a. What strategic priority does this program address?

Military Family Emergency Support

1b. What does this program do?

- Authorizes The Adjutant General to award grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States
- Available to support the emergency financial needs of more than 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216 and 41.218 authorizes the Missouri Military Family Relief Program

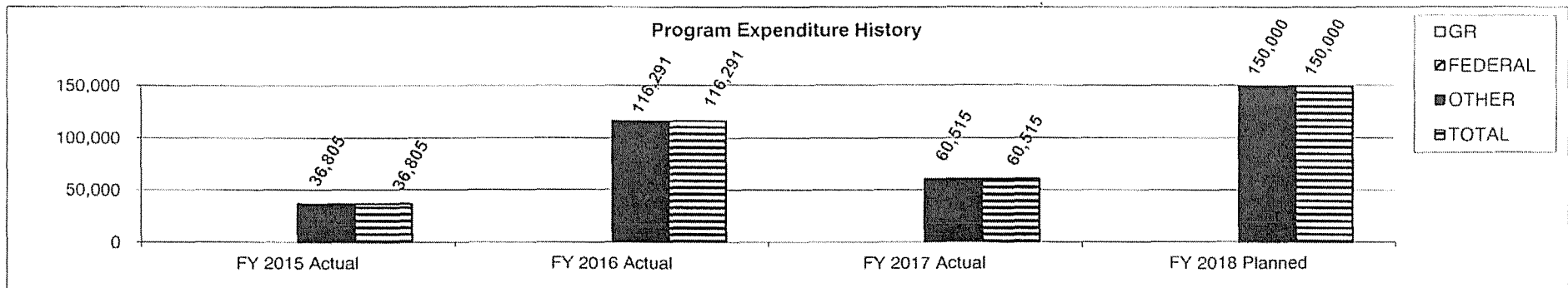
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

4. Is this a federally mandated program? If yes, please explain.

Not federally mandated

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Family Relief Fund exists through donations and contributions received from citizens and corporations and state income tax refund check off

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.275

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG-DPS

7a. Provide an effectiveness measure.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Power of 11 cents	\$8,254	\$2,988	\$1,079	\$1,147	\$722	\$990	\$104
Tax Check off	\$29,960	\$39,771	\$35,765	\$37,913	\$52,753	\$47,228	\$32,269
MO Charitable Campaign	\$19,591	\$1,978	\$1,374	\$2,354	\$3,966	\$2,901	\$3,078
Miscellaneous Donations	\$16,084	\$11,250	\$15,244	\$3,767	\$11,402	\$1,558	\$12,692
TOTALS	\$73,889	\$55,987	\$53,461	\$44,180	\$68,844	\$52,677	\$48,143

Measure: National Guard member and Reservist soldier and family support donations

Base Target: Increase donations to MMFRF fund by 5% annually

7b. Provide an efficiency measure.

-Process grant requests in a timely manner

-Number of grants approved

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
# of Packets Received	33	22	27	24	27	58	42
# of Packets Denied	20	13	13	17	12	15	20

7c. Provide the number of clients/individuals served, if applicable.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
# of Families helped	13	9	14	7	15	43	
\$ amount awarded	\$46,802	\$24,706	\$40,621	18,072	\$45,993	\$116,291	\$60,515

7d. Provide a customer satisfaction measure, if available.

Since its creation in 2006, the Missouri Military Family Relief Fund has assisted 350 military members and their families by providing \$785,827 in emergency financial assistance.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85435C
Division: Office of the Adjutant General	
Core: AG Training Site Revolving	HB Section 8.3

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	328,860	328,860		EE	0	0	0	0	
PSD	0	0	1,140	1,140		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	330,000	330,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Receipts from the operation to the ISTS dining facility

Other Funds:

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA, and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving fund to use as an offset to the cost of service.

3. PROGRAM LISTING (list programs included in this core funding)

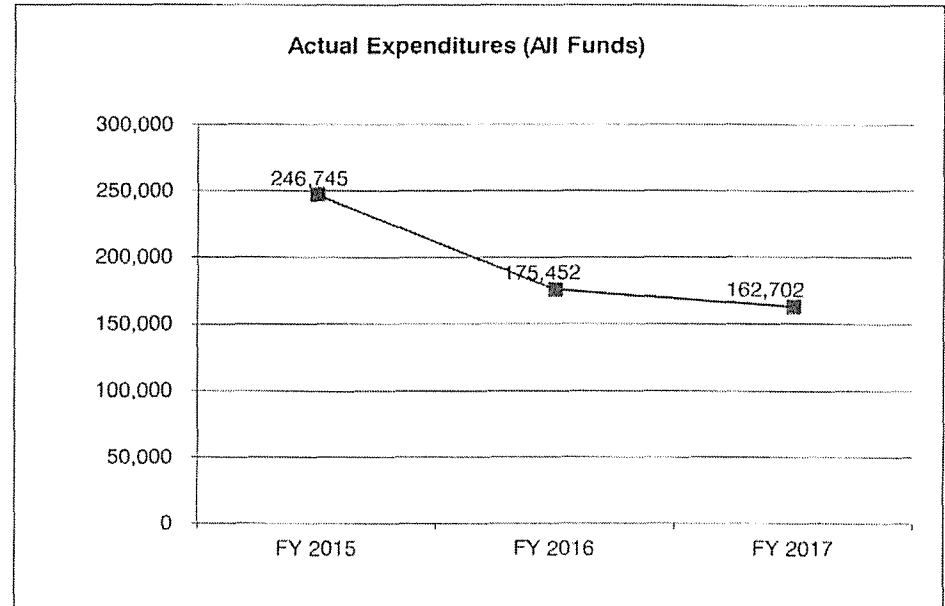
Missouri National Guard Training Site Revolving Fund

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85435C
Division: Office of the Adjutant General	
Core: AG Training Site Revolving	HB Section 8.3

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	330,000	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	330,000	330,000	330,000	330,000
Actual Expenditures (All Funds)	246,745	175,452	162,702	N/A
Unexpended (All Funds)	83,255	154,548	167,298	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	83,255	154,548	167,298	N/A



*Restricted amount is as of 31 July 2017

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G TRAINING SITE REVOLVING									
CORE									
EXPENSE & EQUIPMENT									
MO NAT'L GUARD TRAINING SITE	162,701	0.00	328,860	0.00	328,860	0.00	0	0.00	
TOTAL - EE	162,701	0.00	328,860	0.00	328,860	0.00	0	0.00	
PROGRAM-SPECIFIC									
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	0	0.00	
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	0	0.00	
TOTAL	162,701	0.00	330,000	0.00	330,000	0.00	0	0.00	
GRAND TOTAL	\$162,701	0.00	\$330,000	0.00	\$330,000	0.00	\$0	0.00	

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	139,993	0.00	280,115	0.00	280,115	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,567	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,035	0.00	6,500	0.00	6,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,377	0.00	2,900	0.00	2,900	0.00	0	0.00
M&R SERVICES	986	0.00	3,475	0.00	3,475	0.00	0	0.00
OFFICE EQUIPMENT	1,554	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,650	0.00	8,650	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,189	0.00	25,220	0.00	25,220	0.00	0	0.00
TOTAL - EE	162,701	0.00	328,860	0.00	328,860	0.00	0	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	0	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	0	0.00
GRAND TOTAL	\$162,701	0.00	\$330,000	0.00	\$330,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$162,701	0.00	\$330,000	0.00	\$330,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.3

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

1a. What strategic priority does this program address?

MONG Training Site Usage

1b. What does this program do?

- Due to the geographical location of the Missouri National Guard headquarters and its mission, on-site dining services are an essential function
- Benefits span far beyond the fulltime National Guard military and civilian staff
- Dining facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS
- Dining staff is utilized for a more cost effective alternative to catering the multitude of trainings and events hosted at ISTS
- Provides training area for National Guard troops

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri National Guard Training Site Fund is authorized in 41.212. Fund balance at end of FY does not revert to

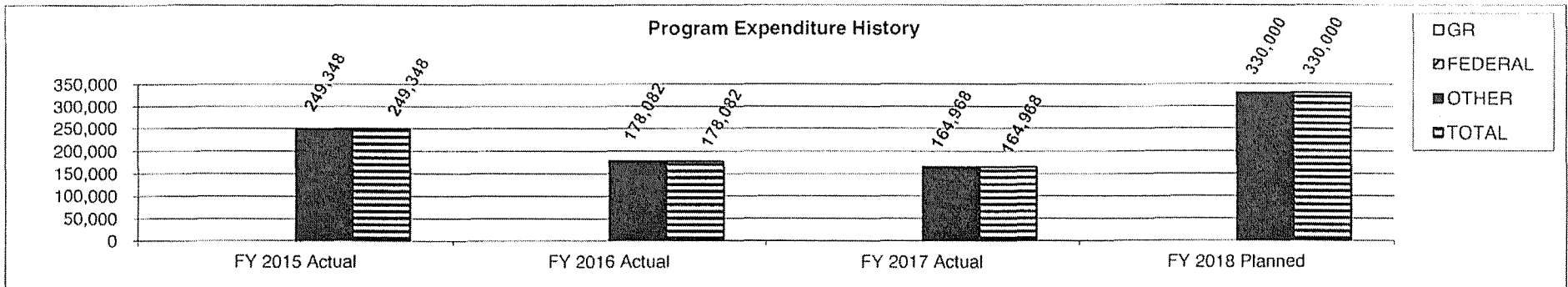
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.3

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

6. What are the sources of the "Other " funds?

National Guard Training Site Fund #0269 - funds received through the dining facility are utilized to purchase necessary dining equipment and order food

7a. Provide an effectiveness measure.

Mission Success:

	FY2014	FY2015	FY2016	FY2017
Revenue	242,253	221,733	183,925	147,786
Expenditures	263,402	249,348	178,082	164,968
	(21,149)	(27,615)	5,843	(17,182)

Base Target: Provide healthier meal alternatives at a reasonable cost

Stretch Target: Reduce cost and increase usage

7b. Provide an efficiency measure.

Efficiencies can be measured by determining the difference between expenses and revenues

	FY2015	FY2016	FY2017
Expenses	\$246,745	\$175,452	\$163,413
Revenues	\$221,733	\$183,925	\$156,371
Difference	-\$25,012	\$8,473	-\$7,042

7c. Provide the number of clients/individuals served, if applicable.

On average the ISTS dining facility serves 250 people daily

Personnel utilizing the dining facilities/training sites include:

- Missouri National Guard full time support
- State Emergency Management Agency (SEMA) full time staff and additional employees during Emergency Management and trainings
- Department of Public Safety personnel
- Department of Corrections personnel
- Missouri Intelligence Analysis Center (MIAC) employees and trainees
- Other Government agencies' personnel

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.3

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured more efficiently by tracking the number of customers.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85442C
Division: Office of the Adjutant General	
Core: Contract Services	HB Section 8.305

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	442,317	10,693,889	20,474	11,156,680		PS	0	0	0	0	
EE	19,773	12,501,556	673,925	13,195,254		EE	0	0	0	0	
PSD	0	2,167,561	0	2,167,561		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	462,090	25,363,006	694,399	26,519,495		Total	0	0	0	0	
FTE	327.80	0.00	0.00	327.80		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	3,667,675	3,176,085	6,081	6,849,840
--------------------	-----------	-----------	-------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site #0269, Missouri National Guard Trust Fund

Other Funds:

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2019 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 327.80 FTE.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Army and Air National Gaurd Federal/State Agreement Matching

4. FINANCIAL HISTORY

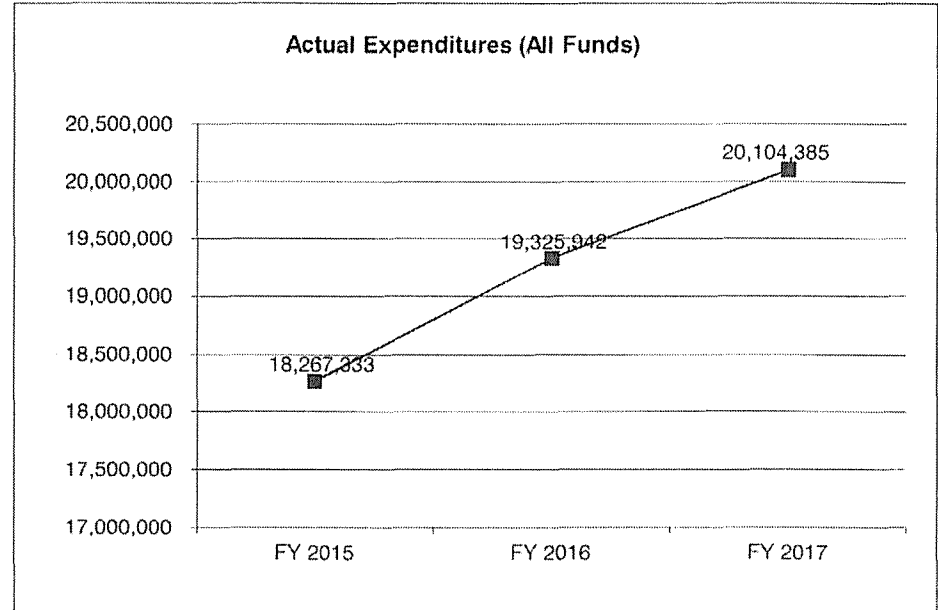
CORE DECISION ITEM

Department of Public Safety
Division: Office of the Adjutant General
Core: Contract Services

Budget Unit 85442C

HB Section 8.305

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	27,323,903	29,261,515	26,519,495	26,519,495
Less Reverted (All Funds)	(13,533)	(13,602)	(13,863)	(13,863)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	27,310,370	29,247,913	26,505,632	26,505,632
Actual Expenditures (All Funds)	18,267,333	19,325,942	20,104,385	N/A
Unexpended (All Funds)	9,043,037	9,921,971	6,401,247	N/A
Unexpended, by Fund:				
General Revenue	2,090	136	179	N/A
Federal	8,828,281	9,722,334	6,212,689	N/A
Other	212,673	199,505	188,379	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

* Request the "E" be authorized for E&E federal spending authority

* Although these employees are classified as state employees, only 12.16 of these FTE are paid from state general revenue funds with the wages and benefits for 314.72 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund.

CORE RECONCILIATION DETAIL

STATE**CONTRACT SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	327.80	442,317	10,693,889	20,474	11,156,680	
	EE	0.00	19,773	12,501,556	673,925	13,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	462,090	25,363,006	694,399	26,519,495	
DEPARTMENT CORE REQUEST							
	PS	327.80	442,317	10,693,889	20,474	11,156,680	
	EE	0.00	19,773	12,501,556	673,925	13,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	462,090	25,363,006	694,399	26,519,495	
GOVERNOR'S RECOMMENDED CORE							
	PS	327.80	442,317	10,693,889	20,474	11,156,680	
	EE	0.00	19,773	12,501,556	673,925	13,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	462,090	25,363,006	694,399	26,519,495	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	428,867	12.17	442,317	12.16	442,317	12.16	0	0.00
ADJUTANT GENERAL-FEDERAL	9,563,414	269.91	10,693,889	314.72	10,693,889	314.72	0	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	20,474	0.92	20,474	0.92	0	0.00
TOTAL - PS	9,992,281	282.08	11,156,680	327.80	11,156,680	327.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	9,437,822	0.00	12,501,556	0.00	12,501,556	0.00	0	0.00
NATIONAL GUARD TRUST	506,019	0.00	673,925	0.00	673,925	0.00	0	0.00
TOTAL - EE	9,963,021	0.00	13,195,254	0.00	13,195,254	0.00	0	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	149,087	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00
TOTAL - PD	149,087	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00
TOTAL	20,104,389	282.08	26,519,495	327.80	26,519,495	327.80	0	0.00
GRAND TOTAL	\$20,104,389	282.08	\$26,519,495	327.80	\$26,519,495	327.80	\$0	0.00

9/18/17 18:19

im_dlsupply

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: Contract Services HOUSE BILL SECTION:		DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Missouri National Guard	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
1% PS 'and/or' EE GR Flexibility is requested to allow for the most efficient use of state funding allocated to support the federal/state agreements. Without the spending authority, federal year-end funding may be lost to Missouri and made available to other states with the ability to execute promptly. The OTAG/MONG operates 21 Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies would be used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 1% GR flexibility designation is requested for this HB section to allow the OTAG to accept additional federal funds when made available.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Flexibility not approved for FY 17	Flexibility not approved for FY 18	1% PS and/or EE GR flexibility is requested for FY 2019. Request an "E" be approved for PS and E/E appropriations fund 0190.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility not approved for FY 17		Flexibility was not approved for FY 18	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	92,072	3.00	185,804	5.50	185,804	5.50	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	36	0.07	36	0.07	0	0.00
OFFICE SUPPORT ASSISTANT	24,340	1.00	27,696	0.99	27,696	0.99	0	0.00
SR OFFICE SUPPORT ASSISTANT	164,578	6.02	187,586	5.92	187,586	5.92	0	0.00
OFFICE SERVICES ASST	0	0.00	21,576	0.75	21,576	0.75	0	0.00
INFORMATION SUPPORT COOR	0	0.00	30,580	1.00	30,580	1.00	0	0.00
INFORMATION TECHNOLOGIST I	41,858	1.33	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	38,968	1.00	46,158	1.00	46,158	1.00	0	0.00
INFORMATION TECHNOLOGIST III	84,675	2.00	20,595	0.50	20,595	0.50	0	0.00
INFORMATION TECHNOLOGIST IV	46,019	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	21,425	0.65	52,189	1.74	52,189	1.74	0	0.00
STOREKEEPER II	64,783	2.00	86,111	3.00	86,111	3.00	0	0.00
SUPPLY MANAGER I	33,249	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,360	0.09	119,731	4.55	119,731	4.55	0	0.00
ACCOUNTANT I	68,607	2.03	144,970	1.75	144,970	1.75	0	0.00
ACCOUNTANT II	163,501	3.82	82,931	2.15	82,931	2.15	0	0.00
ACCOUNTING CLERK	22,588	0.83	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,822	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	23,914	0.50	19,177	0.50	19,177	0.50	0	0.00
TRAINING TECH I	0	0.00	61,114	1.50	61,114	1.50	0	0.00
TRAINING TECH II	41,151	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	174,742	3.50	174,742	3.50	0	0.00
EXECUTIVE I	443,954	12.27	439,849	11.78	439,849	11.78	0	0.00
EXECUTIVE II	218,833	5.35	213,885	6.50	213,885	6.50	0	0.00
BUILDING MGR I	45,155	1.00	7,058	0.10	7,058	0.10	0	0.00
MANAGEMENT ANALYSIS SPEC I	39,676	1.00	38,375	1.00	38,375	1.00	0	0.00
PLANNER I	0	0.00	39,765	1.00	39,765	1.00	0	0.00
PLANNER II	96,915	2.00	53,659	1.10	53,659	1.10	0	0.00
PLANNER III	62,505	1.00	60,077	1.00	60,077	1.00	0	0.00
SECURITY OFCR I	554,238	20.29	551,650	17.00	551,650	17.00	0	0.00
SECURITY OFCR II	56,233	1.91	55,670	2.00	55,670	2.00	0	0.00
SECURITY OFCR III	131,841	4.03	59,801	3.00	59,801	3.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
CH SECURITY OFCR	0	0.00	29	0.00	29	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	48,833	1.00	48,833	1.00	0	0.00
TELECOMMUN ANAL II	0	0.00	38,294	1.00	38,294	1.00	0	0.00
TELECOMMUN ANAL III	33,704	0.80	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	41,966	1.00	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	44,273	1.00	42,770	1.00	42,770	1.00	0	0.00
CUSTODIAL WORKER I	16,709	0.75	109,728	2.75	109,728	2.75	0	0.00
CUSTODIAL WORKER II	210,500	8.58	218,336	9.15	218,336	9.15	0	0.00
CUSTODIAL WORK SPV	14,752	0.55	18,746	0.65	18,746	0.65	0	0.00
HOUSEKEEPER II	25,710	0.64	26,261	0.50	26,261	0.50	0	0.00
SECURITY GUARD	164,487	6.70	370,197	14.00	370,197	14.00	0	0.00
COOK I	0	0.00	20,385	0.92	20,385	0.92	0	0.00
ENVIRONMENTAL SPEC I	31,583	1.00	24	0.00	24	0.00	0	0.00
ENVIRONMENTAL SPEC II	24,637	0.67	82,793	2.12	82,793	2.12	0	0.00
ENVIRONMENTAL SPEC III	403,337	8.79	250,303	5.95	250,303	5.95	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	147,866	3.00	147,866	3.00	0	0.00
ENERGY SPEC III	46,019	1.00	51,704	1.16	51,704	1.16	0	0.00
ENVIRONMENTAL SCIENTIST	55,915	1.13	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	39	0.00	39	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	210,585	3.60	37,625	0.80	37,625	0.80	0	0.00
TECHNICAL ASSISTANT II	0	0.00	22	0.00	22	0.00	0	0.00
TECHNICAL ASSISTANT III	0	0.00	124,319	4.50	124,319	4.50	0	0.00
TECHNICAL ASSISTANT IV	34,240	0.96	157,829	3.75	157,829	3.75	0	0.00
GEOGRAPHIC INFO SYS TECH I	31,583	1.00	63,210	1.75	63,210	1.75	0	0.00
GEOGRAPHIC INFO SYS TECH II	44,678	1.10	42,926	1.16	42,926	1.16	0	0.00
GEOGRAPHIC INFO SYS ANALYST	22,176	0.50	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	33,367	0.67	57,641	1.00	57,641	1.00	0	0.00
LABORER I	23,309	1.00	21,678	1.00	21,678	1.00	0	0.00
LABORER II	25,887	1.00	18	0.00	18	0.00	0	0.00
GROUNDSCOOPER I	17,286	0.70	76,763	2.90	76,763	2.90	0	0.00
GROUNDSCOOPER II	142,560	4.83	119,444	4.16	119,444	4.16	0	0.00
MAINTENANCE WORKER I	167,027	5.67	140,153	3.59	140,153	3.59	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
MAINTENANCE WORKER II	491,911	15.78	607,408	19.32	607,408	19.32	0	0.00
MAINTENANCE SPV I	106,881	3.00	136,995	2.15	136,995	2.15	0	0.00
MAINTENANCE SPV II	110,235	2.84	326,019	7.46	326,019	7.46	0	0.00
BUILDING CONSTRUCTION WKR II	131,873	3.91	132,779	3.60	132,779	3.60	0	0.00
HEAVY EQUIPMENT OPERATOR	108,525	2.92	125,012	3.45	125,012	3.45	0	0.00
CARPENTER	98,773	2.91	91,735	2.90	91,735	2.90	0	0.00
ELECTRICIAN	74,564	2.00	102,089	3.00	102,089	3.00	0	0.00
PAINTER	0	0.00	22,943	0.75	22,943	0.75	0	0.00
PLUMBER	98,951	2.95	94,472	2.85	94,472	2.85	0	0.00
ELECTRONICS TECH	33,249	1.00	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	100,928	2.97	88,389	2.80	88,389	2.80	0	0.00
PHYSICAL PLANT SUPERVISOR I	267,063	6.81	220,142	4.68	220,142	4.68	0	0.00
PHYSICAL PLANT SUPERVISOR II	85,490	2.00	50,644	2.00	50,644	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	125,900	2.50	114,070	0.23	114,070	0.23	0	0.00
CONSTRUCTION INSPECTOR	0	0.00	105,277	2.40	105,277	2.40	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	60,799	0.80	60,799	0.80	0	0.00
ENVIRONMENTAL MGR B1	117,285	2.05	63,870	1.00	63,870	1.00	0	0.00
ENVIRONMENTAL MGR B2	64,038	1.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	41	0.00	41	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	67,265	1.00	40,238	0.59	40,238	0.59	0	0.00
HUMAN RESOURCES MGR B1	29,725	0.53	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	879	0.00	879	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	26,047	0.58	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	50,407	1.00	126,933	1.61	126,933	1.61	0	0.00
FIREFIGHTER	793,078	25.93	596,742	18.88	596,742	18.88	0	0.00
FIREFIGHTER CREW CHIEF	289,069	7.95	264,033	6.00	264,033	6.00	0	0.00
ASSISTANT FIRE CHIEF	107,925	2.65	91,415	2.00	91,415	2.00	0	0.00
DEPUTY FIRE CHIEF	56,623	1.32	35	0.00	35	0.00	0	0.00
MILITARY SECURITY OFFICER I	437,477	14.10	418,356	30.00	418,356	30.00	0	0.00
MILITARY SECURITY OFFICER II	105,709	3.16	177,567	4.50	177,567	4.50	0	0.00
MILITARY SECURITY SUPERVISOR	41,661	1.09	214,061	5.00	214,061	5.00	0	0.00
MILITARY SECURITY ADMSTR	0	0.00	51,046	1.00	51,046	1.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
AIR DEPOT MAINTENANCE SPEC I	11,549	0.29	249,103	7.00	249,103	7.00	0	0.00
AIR DEPOT MAINTENANCE SPEC II	958,185	23.28	86,029	21.00	86,029	21.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	138,056	3.00	281,743	5.00	281,743	5.00	0	0.00
ASSISTANT PROJECT MANAGER	38,660	0.48	0	0.00	0	0.00	0	0.00
STUDENT WORKER	0	0.00	26,022	1.00	26,022	1.00	0	0.00
CLERK	24,413	0.46	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	14,528	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	25,739	0.78	7,674	0.25	7,674	0.25	0	0.00
MISCELLANEOUS PROFESSIONAL	43,840	0.68	68,312	0.50	68,312	0.50	0	0.00
JANITOR	0	0.00	11,154	0.50	11,154	0.50	0	0.00
ENVIRONMENTAL AIDE	16,786	0.63	17,502	0.50	17,502	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	30,006	0.65	0	0.00	0	0.00	0	0.00
ARCHITECT CONSULTANT	33,808	0.48	32,539	0.50	32,539	0.50	0	0.00
LABORER	20,992	0.82	13,065	1.00	13,065	1.00	0	0.00
MAINTENANCE WORKER	134,169	5.33	284,968	12.27	284,968	12.27	0	0.00
SKILLED TRADESMAN	0	0.00	5,280	0.05	5,280	0.05	0	0.00
EMERGENCY MGMNT WORKER	0	0.00	20,185	1.50	20,185	1.50	0	0.00
SECURITY OFFICER	28,348	0.94	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	22,130	0.25	22,130	0.25	0	0.00
GENERAL SUPERVISOR	0	0.00	34,270	0.80	34,270	0.80	0	0.00
OTHER	0	0.00	623,994	0.00	623,994	0.00	0	0.00
TOTAL - PS	9,992,281	282.08	11,156,680	327.80	11,156,680	327.80	0	0.00
TRAVEL, IN-STATE	114,759	0.00	76,321	0.00	76,321	0.00	0	0.00
TRAVEL, OUT-OF-STATE	74,098	0.00	41,465	0.00	41,465	0.00	0	0.00
FUEL & UTILITIES	3,142,493	0.00	3,897,726	0.00	3,897,726	0.00	0	0.00
SUPPLIES	1,017,379	0.00	1,198,715	0.00	1,198,715	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	68,947	0.00	54,275	0.00	54,275	0.00	0	0.00
COMMUNICATION SERV & SUPP	513,613	0.00	1,100,417	0.00	1,100,417	0.00	0	0.00
PROFESSIONAL SERVICES	1,411,620	0.00	982,216	0.00	982,216	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	250,333	0.00	367,109	0.00	367,109	0.00	0	0.00
M&R SERVICES	573,982	0.00	2,049,491	0.00	2,049,491	0.00	0	0.00
COMPUTER EQUIPMENT	540,073	0.00	784,000	0.00	784,000	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
MOTORIZED EQUIPMENT	97,764	0.00	70,225	0.00	70,225	0.00	0	0.00
OFFICE EQUIPMENT	4,756	0.00	21,222	0.00	21,222	0.00	0	0.00
OTHER EQUIPMENT	378,800	0.00	466,300	0.00	466,300	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,499,944	0.00	1,909,872	0.00	1,909,872	0.00	0	0.00
BUILDING LEASE PAYMENTS	247,470	0.00	90,125	0.00	90,125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,629	0.00	40,775	0.00	40,775	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,361	0.00	45,000	0.00	45,000	0.00	0	0.00
TOTAL - EE	9,963,021	0.00	13,195,254	0.00	13,195,254	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,816	0.00	1,302,000	0.00	1,302,000	0.00	0	0.00
DEBT SERVICE	90,386	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	53,885	0.00	865,561	0.00	865,561	0.00	0	0.00
TOTAL - PD	149,087	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00
GRAND TOTAL	\$20,104,389	282.08	\$26,519,495	327.80	\$26,519,495	327.80	\$0	0.00
GENERAL REVENUE	\$448,047	12.17	\$462,090	12.16	\$462,090	12.16		0.00
FEDERAL FUNDS	\$19,150,323	269.91	\$25,363,006	314.72	\$25,363,006	314.72		0.00
OTHER FUNDS	\$506,019	0.00	\$694,399	0.92	\$694,399	0.92		0.00

PROGRAM DESCRIPTION

Department of Public Safety Program Name: Appendix 1001 Real Property Operations Management Program is found in the following core budget(s): Contract Services	HB Section(s): <u>8.285</u>
---	-----------------------------

1a. What strategic priority does this program address?
 Army National Guard Facilities Programs

1b. What does this program do?

- This appendix to the Master cooperative Agreement (MCA) prescribes terms, conditions, policy and administrative requirements related the National Guard Bureau's (NGB's) federal contribution for the Facilities Programs (FP) of the Army National Guard within the State
- Facilities Programs provides federal support to the State Military Department for the operation and maintenance of authorized facilities coded on the Facilities Inventory and Support Plan (FISP)
- Support includes leases, facilities operations, tails for military construction appropriations-funded projects, real property sustainment, restoration, modernization, O&M monor construction, and demolition costs for facilities identified for the joint use of the state and federal government
- Design and/or modify all facilites to comply with the appropriate accessibility standards
- Maintain competent and adequate architectural engineering supervision and inspection at project sites to enusre that the completed work conforms to the approved plans and specificaitons

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 NGB 5-1, Appendix 1001

3. Are there federal matching requirements? If yes, please explain.
 Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; 50% State, 50% Federal - Operating and maintaining state-owned readiness centers; 100% Federal - Operations and Maintenance Facilities

4. Is this a federally mandated program? If yes, please explain.
 National Guard Regulation 5-1 and 420-10

PROGRAM DESCRIPTION

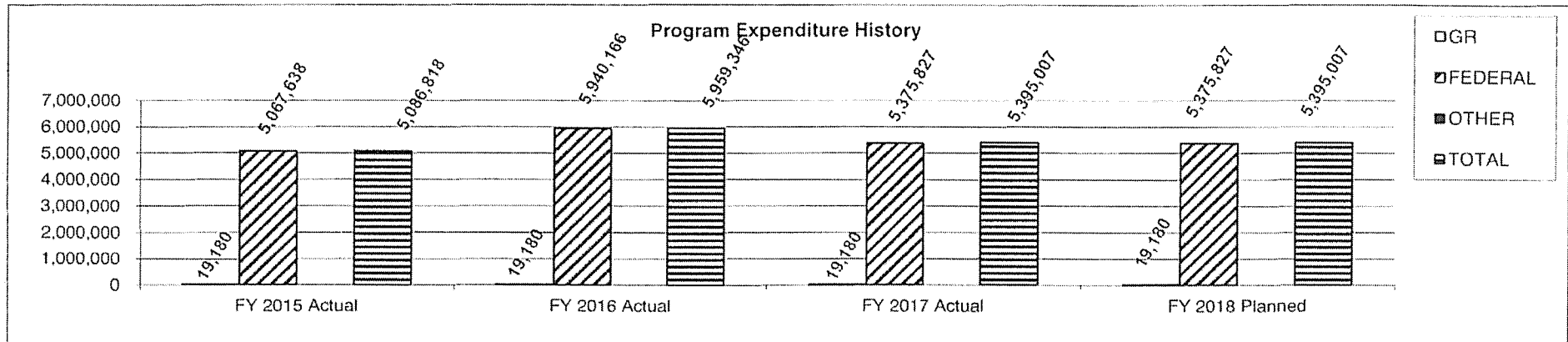
Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1001 Real Property Operations Management

Program is found in the following core budget(s): Contract Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.

Current Measure: Sufficient funds shall be available when projects are completed to assure effective operation and sustainment of facilities for the purposes for which the state conducts their sustainment, restoration, and modernization

Base Target: Operate and sustain all facilities according the minimum standards required by the applicable federal, state, and local agencies for the sustainment and operation of facilities

Stretch Target: Operate and sustain all facilities above the minimum standards required by the applicable federal, state, and local agencies for the sustainment and operation of facilities

7b. Provide an efficiency measure.

Efficiency can be measured by the overall sustainment, restoration, modernization, and operation of facilities

7c. Provide the number of clients/individuals served, if applicable.

Estimate 11,000 to 15,000 civilians and servicemembers

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1001 Real Property Operations Management

Program is found in the following core budget(s): Contract Services

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by utilization of funds, determined sufficient based off of the annual Cooperative Agreement Audit

PROGRAM DESCRIPTION

Department: Public Safety, Office of Adjutant General

HB Section(s): 8.285

Program Name: Environmental Management Program 1002

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Ensure all operations of the MO Army National meet or exceed established environmental requirements. Determine the most cost efficient and effective means by which to ensure the mission of the MO National Guard may be accomplished.

1b. What does this program do?

The MOARNG Environmental Program mission is to "Minimize Environmental Liability while Maximizing Missouri Army National Guard (MOARNG) Readiness. The Program ensures that the MOARNG is in compliance with applicable Department of Army (DA), National Guard Bureau (NGB), Army National Guard (ARNG), Department of Defense (DOD), federal, state, and local environmental regulations. If the MOARNG fails to comply with Environmental laws and regulations, there will be an impact to military readiness. The Program communicates and supports Environmental Management System (eMS) initiatives and the Environmental Management Policy statement throughout the MOARNG. The Program strives to minimize waste production and pollution while promoting sustainability principles. The Program manages processes, real property, and materials in a manner to reduce environmental impact and promote continuous improvement. This program maintains environmental stewardship of the Army's real property assets that are managed to meet current and future mission needs. This is completed by monitoring and protecting cultural and natural resources at MOARNG Training Sites and Facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Army Regulation 200-1, Environmental Protection and Enhancement and ARNG Environmental Programs Resources Management, W912NS-16-2-1002

3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

PROGRAM DESCRIPTION

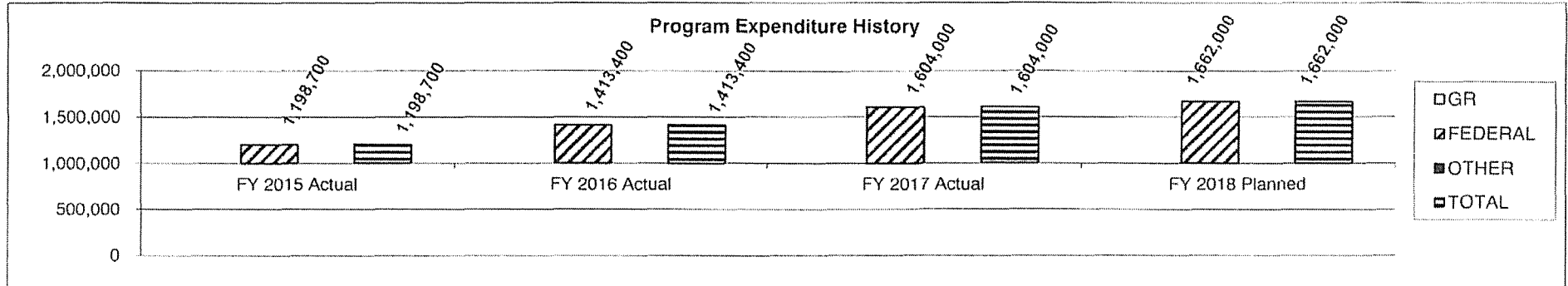
Department: Public Safety, Office of Adjutant General

HB Section(s): 8.285

Program Name: Environmental Management Program 1002

Program is found in the following core budget(s): Contract Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.

Measure: Maintain compliance with all applicable Environmental laws and regulations so there are zero major deficiencies (Notice of Violations) or fines assessed from external regulatory compliance inspections.

Base Target: Zero major deficiencies (Notice of Violations) or fines assessed from external regulatory compliance inspections.

Stretch Target: Maintain compliance with all applicable Environmental laws to ascertain there are zero major deficiencies (Notice of Violations) or fines

7b. Provide an efficiency measure.

Efficiencies are measured by external compliance inspections

7c. Provide the number of clients/individuals served, if applicable.

12K service members and the citizens of the state of Missouri

PROGRAM DESCRIPTION

Department: Public Safety, Office of Adjutant General

HB Section(s): 8.285

Program Name: Environmental Management Program 1002

Program is found in the following core budget(s): Contract Services

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by the minimized waste production and positive impact on military readiness.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1003 SECURITY

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Army National Guard Security Activities

1b. What does this program do?

- This appendix to the master cooperative Agreement (MCA) prescribes the terms, conditions and administrative procedures related to the National Guard Bureau's (NGB) federal contribution for the Army National Guard (ARNG) Army Operations Division, Force Protection Branch (NGB-ARO-FP) Security Cooperative Agreement program within the State
- NGB is authorized to contribute federal funds to the State for certain expenses incurred in rendering security guard services
- Grantee provide security guard services to ARNG authorized locations
- Control entry to and egress from the location via designated installation/facility access control points
- Conduct vehicle inspections in support of the installation security program
- Patrol/protect location perimeters and Mission Essential or Vulnerable Areas to detect or deter unauthorized entry
- Monitor Electronic Security Systems and devices including Automated Access Control Systems, Closed Circuit Television, Intrusion Detection Systems and Security Control Center when applicable and initiate appropriate response forces
- Provide other service necessary to secure ARNG resources and personnel

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1, Appendix 1003

3. Are there federal matching requirements? If yes, please explain.

100% federal support

4. Is this a federally mandated program? If yes, please explain.

Army Regulation 190-56

PROGRAM DESCRIPTION

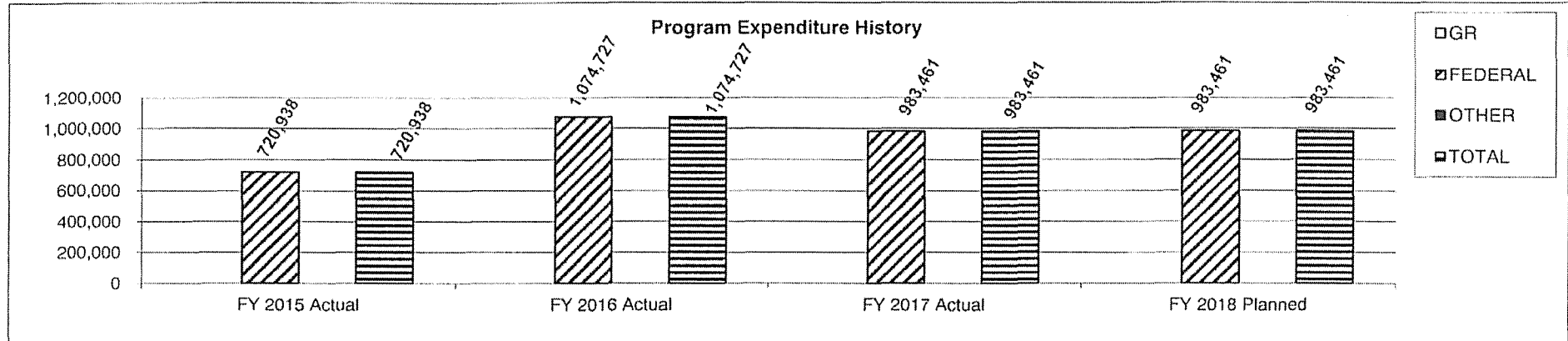
Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1003 SECURITY

Program is found in the following core budget(s): Contract Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.

Current Measure: Security Guard operations based on state and local laws and statutes

Base Target: Institute weapons training and qualifications for Security Guards following recognized federal, state or local lawenforcement agency's qualification/familiarization standards

Stretch Target: Establish a weapons and ammunition security operating force

7b. Provide an efficiency measure.

-Security personnel must sign a Workforce Drug Testing Act per state laws and statutes

-Security personnel must obtain a favorable National Agency Check

-Job descriptions and performance plans/standards contain a Physical Agility Test

-Tests are conducted annually with a minimum of four months separating each Physical Agility Test. the adjutant General has established initial hire and annual physical agility certficaiton requirements that measure the individual's ability to accomplish the essential functions of the position for which hired

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1003 SECURITY

Program is found in the following core budget(s): Contract Services

7c. Provide the number of clients/individuals served, if applicable.

Estimate 11,000 to 15,000 civilians and servicemembers

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by utilization of funds, determined sufficient based off of the annual Cooperative Agreement Audit

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1004 Electronic Security

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Electronic Security Services

1b. What does this program do?

- This appendix to the master cooperative Agreement (MCA) prescribes the terms, conditions and administrative procedures related to the National Guard Bureau's (NGB) federal contribution for the Army National Guard, Army Installations Division, and Facility Management Branch
- Funds are used to support Electronic Security maintenance and monitoring requirements
- provides federal support for Commercial Intrusion Detection Systems (CIDS), Closed Circuit Television (CCTV), Electronic Entry and Access Control Equipment including intercoms, and other ESS Systems
- provides Electronic Security support as outlined/specified in Section 404, para b. ESS maintenance and monitoring services, in support of Army Regulations (AR) 190-11, 190-13, 190-51, for facilities listed on the current Facilities Inventory and Stationing Plan (FISP)
- Provides electronic security for designated facilities (with identified mission essential vulnerable areas (MEVA's) and current risk assessments and equipment, criteria, standards, and metrics.
- furnishes services to include the management, installation, operation and maintenance of Electronic Security Systems equipment at designated facilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NGR 5-1

3. Are there federal matching requirements? If yes, please explain.

100% federal funds

4. Is this a federally mandated program? If yes, please explain.

Army Regulations (AR) 190-11, 190-13, 190-51

PROGRAM DESCRIPTION

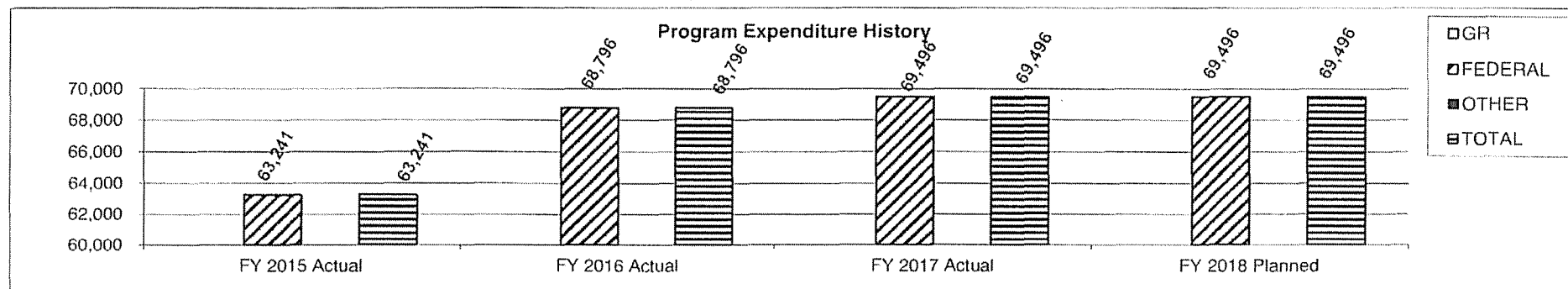
Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1004 Electronic Security

Program is found in the following core budget(s): Contract Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Current Measure: Electronic Security maintenance and monitoring requirements

Base Target: Compile number of systems monitored in each location

Stretch Target: Work in Process

7b. Provide an efficiency measure.

- Preventive maintenance checks and services each system no less than semi-annually (every 6-months) as required by AR190-11 for arms, ammunition, and explosives (AA&E) storage areas and as per manufacturer's recommendation for all other supported ESS equipment in use
- Program runs semi-annual inspections, of all aspects of Electronic Security Systems installation, operation and maintenance. Involved organizations/activities include various governmental agencies (federal, state and local); security equipment manufacturers and suppliers, alarm companies, monitoring agencies, and telephone companies.

7c. Provide the number of clients/individuals served, if applicable.

Work in Process

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1004 Electronic Security

Program is found in the following core budget(s): Contract Services

7d. Provide a customer satisfaction measure, if available.

Work in Process

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.285</u>
Program Name: Appendix 1005 Communications	
Program is found in the following core budget(s): Contract Services	

1a. What strategic priority does this program address?

Command, control, communications, information management

1b. What does this program do?

- This Appendix prescribes the terms, conditions, policies and procedures for the National Guard Bureau's (NGB's) Federal contributions for the Army National Guard (ARNG) Command, Control, Communications, Computers, and Information Management (C4IM) Services of the Army National Guard within the State.
- Provide baseline C4IM Services to facilities described and coded for federal support in the Facilities Inventory and Support Plan (FISP)
- Adheres to the guidelines of IT Metrics updates and the performance specifications as stated in the C4IM Service List.
- Funds, billing and internal controls for Base communications (BASECOM) to include fax, voice, data and other services.
- Addresses specific communications issues and regulatory requirements to include emergency responses.
- Development of NG Strategic communications Plan for the state Military Department.
- Services integration of the GuardNet communications network to best support the mission of the state Military Department.
- Provides coordination for a communications disaster recovery plan for the Military Department of State.
- Services for the investigation of electronic commerce initiative as related to communications.
- Services to develop, implement, and coordinate the communications infrastructure.
- Provides services to develop and coordinate inherent processes such as the Network Help Desk to facilitate information support.
- Cost of circuits for Distance Learning (DL) classrooms will be funded primarily by ARNG-TR using MDEP TADT. Exceptions to the use of base communications funds (QOIM (131G50100)) will be authorized on a case-by-case basis by ARNG-IMG.
- Cell and digital services in accordance to TAG policy

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NGR 5-1, Appendix 1005

3. Are there federal matching requirements? If yes, please explain.

16% State; 84% Federal

4. Is this a federally mandated program? If yes, please explain.

Army Regulation 25-1

PROGRAM DESCRIPTION

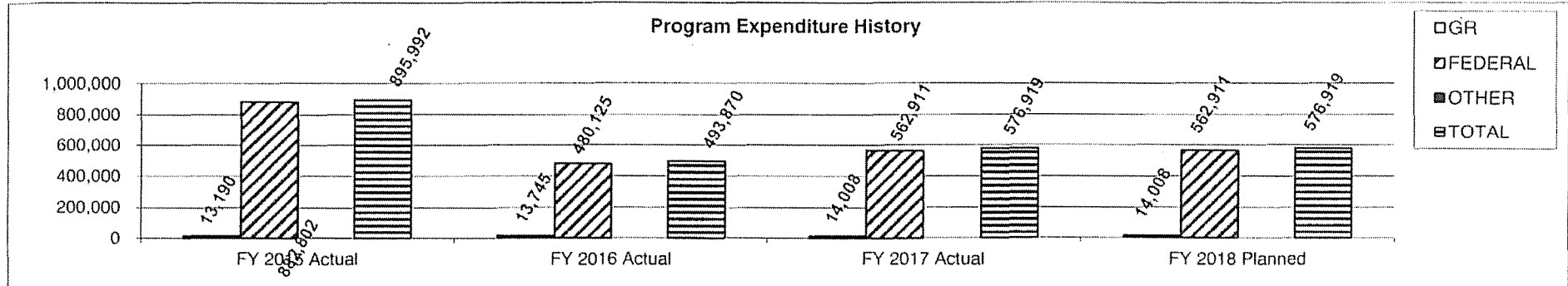
Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1005 Communications

Program is found in the following core budget(s): Contract Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.

Current Measure: State communications can be measured by percentages of downtimes

Base Target: Existing good

Stretch Target: Decrease downtime/outages

7b. Provide an efficiency measure.

The IT Metrics Program, provides a common framework which allows installation commanders and IT managers to assess the current status of IT operations and infrastructure and evaluate the degree to which each component supports mission accomplishment. By identifying mission capability shortfalls, commanders and IT managers at all levels can make informed decisions regarding allocation of limited IT investment resources.

7c. Provide the number of clients/individuals served, if applicable.

Estimate 15,000 between service members and civilian personnel

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1005 Communications

Program is found in the following core budget(s): Contract Services

7d. Provide a customer satisfaction measure, if available.

Work in Progress

PROGRAM DESCRIPTION

Department: Public Safety, Office of Adjutant General

HB Section(s): _____

Program Name: Integrated Training Area Management 1007

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Champion a "Culture of Readiness"

1b. What does this program do?

The ITAM program is a core element of the Army's Sustainable Range Program. The primary objective of ITAM is to ensure that all Army training lands are available for sustained perpetual use by providing a comprehensive approach to land management, and is based on the integration of military mission, natural resources stewardship, and environmental compliance. The ITAM Program provides maneuver land and geospatial capabilities to support installations' training mission requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Army Regulation 350-19, The Army Sustainable Range Program and ARNG Training Support System Programs, W912NS-16-2-1007

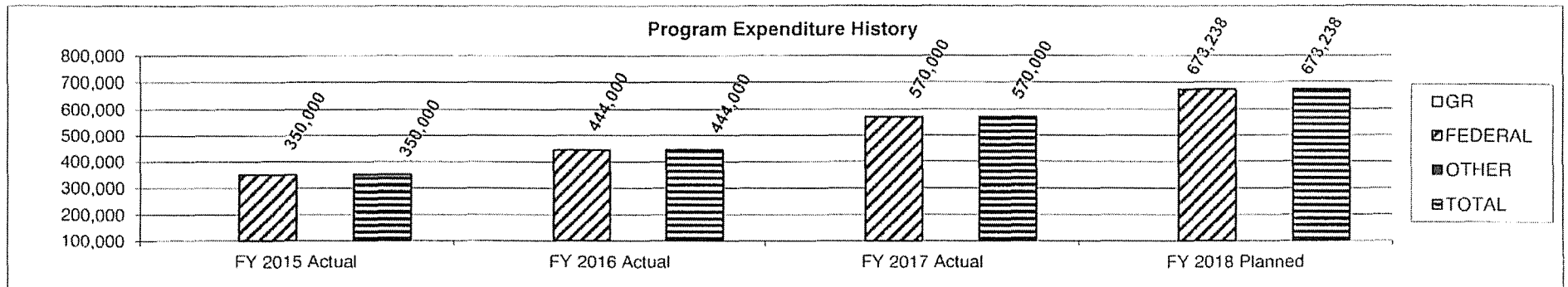
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Public Safety, Office of Adjutant General

HB Section(s): _____

Program Name: Integrated Training Area Management 1007

Program is found in the following core budget(s): Contract Services

6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.

Measure: Maintain 12,000 acres of MOARNG Training lands so there are "No net-loss" of training lands.

Base Target: 99% of all MOARNG Training lands can be used for military training.

Stretch Target: 100% of all MOARNG Training lands can be used for military training.

7b. Provide an efficiency measure.

Efficiency can be measured with Environmental studies

7c. Provide the number of clients/individuals served, if applicable.

9,300 MOARNG Soldiers

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured by the National Guard utilization of MOARNG lands and readiness preparations

PROGRAM DESCRIPTION

Department: OFFICE OF THE ADJUTANT GENERAL

HB Section(s): _____

Program Name: ANTI-TERRORISM PROGRAM COORDINATOR 1010

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

State Antiterrorism Operations

1b. What does this program do?

Annual Training plans, guidance, and mandatory standards for protecting ARNG personnel, information, critical resources, key assets, and critical infrastructure from acts of terrorism. Includes threat assessments for special events, mobilizations, assets, facilities, and installations. Other responsibilities include, but are not limited to: Random Antiterrorism Measures Program (RAMP); contingency program development for the mitigation, alert, response recovery, and reporting of terrorists events or actions

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Cooperative Agreement W912NS-16-2-1010 pursuant to Authorities, 31 USC Chapter 33; MCA and Appendices Article VII, Sect 703; MCCA Article XII, Sect 1201 of the basic cooperative agreements. IAW NGR 5-1, Chapter 3.

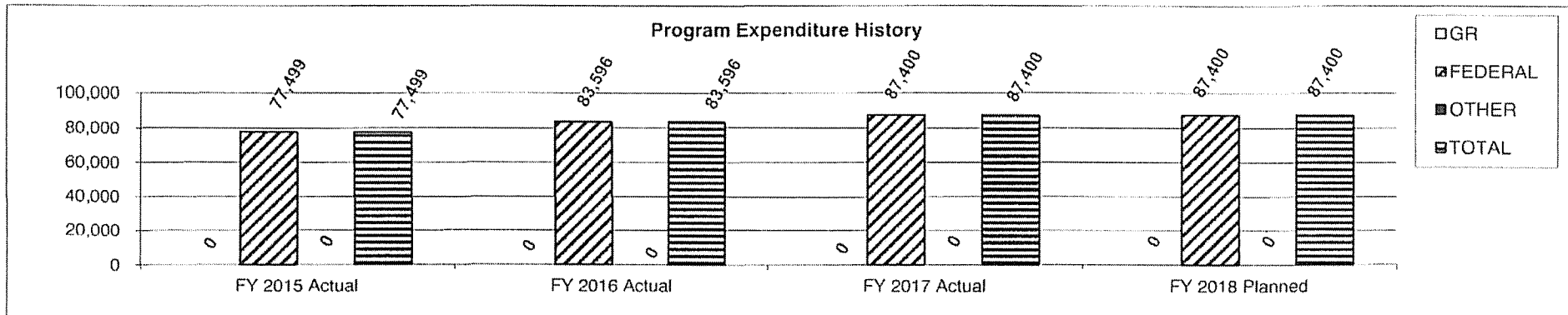
3. Are there federal matching requirements? If yes, please explain.

100% Federal funding, subject to Congress enactment of appropriations. No State matching requirements for this program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: OFFICE OF THE ADJUTANT GENERAL

HB Section(s): _____

Program Name: ANTI-TERRORISM PROGRAM COORDINATOR 1010

Program is found in the following core budget(s): Contract Services

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

Current Measure: Daily threat assessments

BaseTarget: Protect ARNG personnel, information, critical resources, key assets, and critical infrastructure from acts of terrorism

Stretch Target: Enhance program development for the mitigation, alert, response recovery, and reporting of terrorists events or actions

7b. Provide an efficiency measure.

Every three years a Protection Assessment Team from National Guard Bureau inspects the state to ensure regulatory compliance of each force protection pillar. Next assessment is scheduled for APR-MAY 2018.

7c. Provide the number of clients/individuals served, if applicable.

Personnel served: Approximately 12K service members and their families and the citizens of the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by the organization's proactive response to terrorist activity

PROGRAM DESCRIPTION

Department: OFFICE OF THE ADJUTANT GENERAL

HB Section(s): _____

Program Name: EMERGENCY MANAGEMENT PGM 1011

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Emergency Management Coordinator

1b. What does this program do?

- Response planning for all hazards/threat, emergency response planning, Emergency Management Working Group,
- Provides guidance and assistance in development and dissemination of Emergency Management plans for State/Region/Territory/Districts in the State of Missouri
- Activities and operations related to, preparing for, mitigating the potential effects of, responding to, and recovering from all multi-agency and/or multi-jurisdictional emergencies on or impacting ARNG installations and facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Cooperative Agreement W912NS-16-2-1011, 32 USC 106 and 107, Annual Appropriations, Homeland Security Presidential Directive-5, DoDI 6055.17, DoD Installation Emergency Management Program, and AR 525-27 /DAPAM 525-27 of the same name.

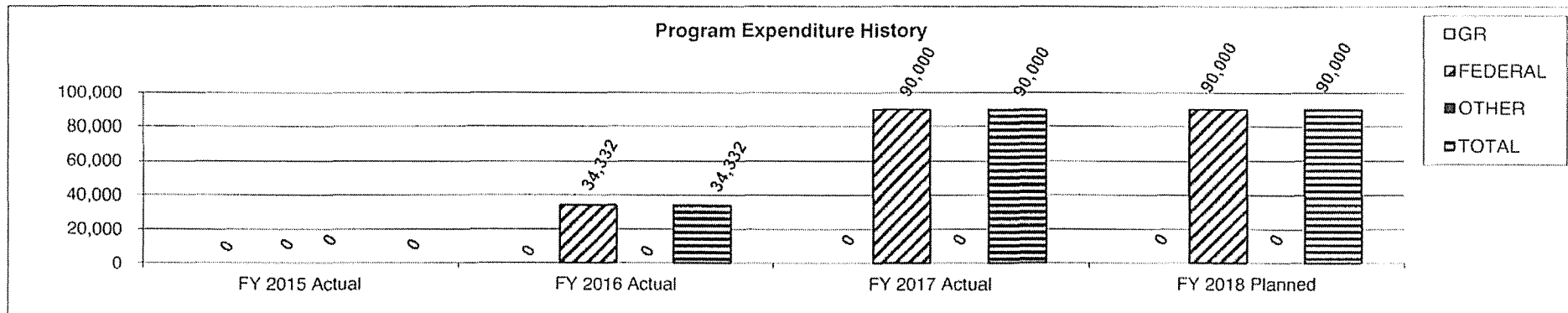
3. Are there federal matching requirements? If yes, please explain.

100% Federal funding, subject to Congress enactment of appropriations. No State matching requirements for this program.

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: OFFICE OF THE ADJUTANT GENERAL

HB Section(s): _____

Program Name: EMERGENCY MANAGEMENT PGM 1011

Program is found in the following core budget(s): Contract Services

6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.

Current Measure: Emergency Management and assessed impact to Army National Guard installations and facilities

Base Target: Recovery Planning

Stretch Target: Mitigation Planning

7b. Provide an efficiency measure.

Every three years a Protection Assessment Team from National Guard Bureau inspects the state to ensure regulatory compliance of each force protection pillar. Next assessment is scheduled for APR-MAY 2018.

7c. Provide the number of clients/individuals served, if applicable.

Personnel served: Approximately 12K service members and their families and the citizens of the state of Missouri

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by the proactive emergency response to potential disaster.

PROGRAM DESCRIPTION

Department	MOARNG	HB Section(s):	8.285
Program Name	1107th TASMG Appendix 1017		
Program is found in the following core budget(s): Contract Services			

1a. What strategic priority does this program address?

Aviation Maintenance

1b. What does this program do?

- Provides scheduled and unscheduled aircraft maintenance for the Army National Guard.
- Repairs and overhauls aviation components.
- Maintains a Supply Support Activity for aviation class IX parts.
- Performs Depot Level work in order to maintain Operational Readiness Levels of Army National Guard Aircraft

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NGR 5-1, appendix 1017

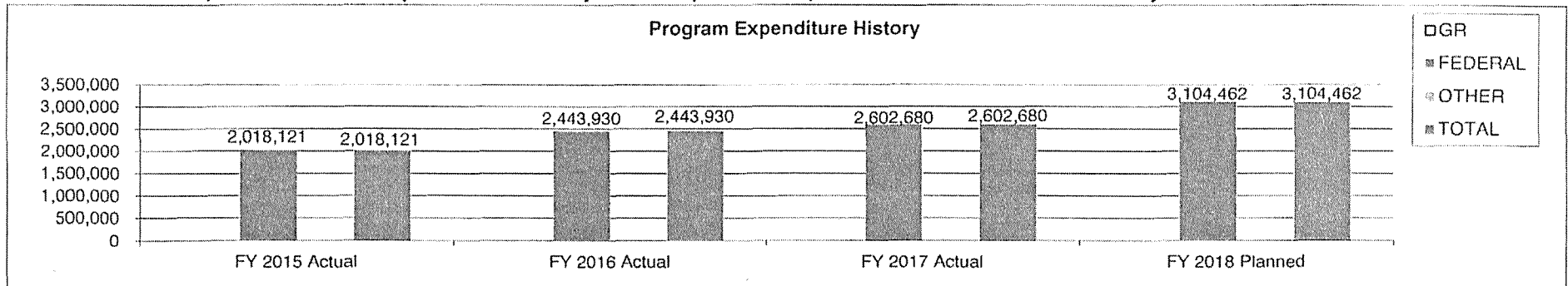
3. Are there federal matching requirements? If yes, please explain.

100% Federal

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department	MOARNG	HB Section(s):	8.285
Program Name	1107th TASMG Appendix 1017		
Program is found in the following core budget(s): Contract Services			
<p>7a. Provide an effectiveness measure.</p> <p>MO-TASMG Safety Objective #1 requires that a minimum of 80% of current manning to be in attendance of monthly safety and HAZCOM training and activities.</p> <p><u>Base Target:</u> 80% attendance</p> <p><u>Stretch Target:</u> 85% attendance</p> <p>7b. Provide an efficiency measure.</p> <p>"work in progress"</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>1107th TASMG Supports a Region of 14 states.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>Maintain 85% or higher customer satisfaction rating for a combination of quality of repair and timeliness of service. This objective is averaged and evaluated on a quarterly basis.</p> <p><u>Base Target:</u> 85% customer satisfaction</p> <p><u>Stretch Target:</u> 89% customer satisfaction</p>			

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1021 ANG Lambert O&M

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Facilities Operations and Maintenance Activities (FOMA)

1b. What does this program do?

-This Appendix to the Master Cooperative Agreement (MCA) prescribes the terms, conditions, policies and administrative procedures related to the National Guard Bureau's (NGB) federal contribution for Facilities Operation and Maintenance Activities (FOMA) of the Air National Guard (ANG) within a State.

-provides Federal support to the State Military Department for operation and maintenance (Non-Repair) of authorized facilities, leases, real property operations, day to day real property maintenance and/or preventive maintenance costs for buildings and systems listed in the USAF Real Property Inventory Detail List

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NGR 5-1, Appendix 21

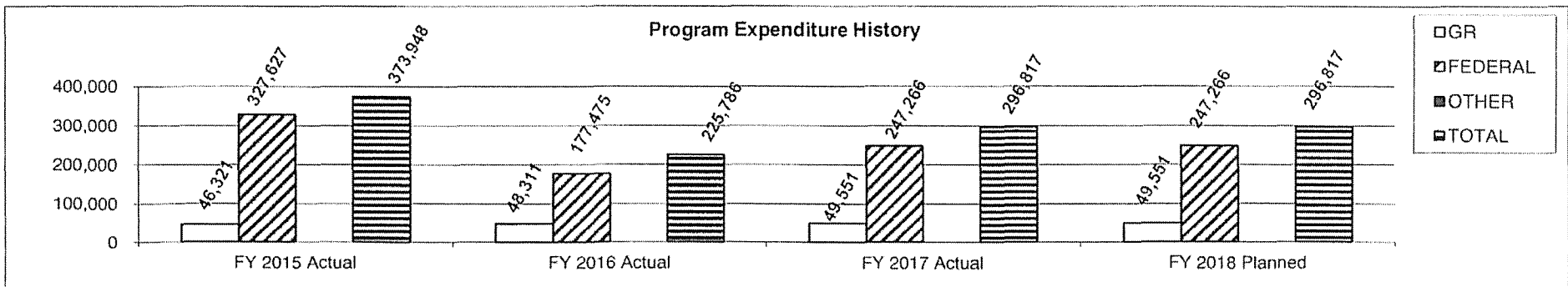
3. Are there federal matching requirements? If yes, please explain.

25% state, 75% federal; 100% federal funding

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1021 ANG Lambert O&M

Program is found in the following core budget(s): Contract Services

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

Work in Process

7b. Provide an efficiency measure.

Work in Process

7c. Provide the number of clients/individuals served, if applicable.

Work in Process

7d. Provide a customer satisfaction measure, if available.

Work in Process

PROGRAM DESCRIPTION

Department: Dept Public Safety

HB Section(s): 8.285

Program Name: Appendix 1021 ANG St Joseph O&M

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Facilities and Maintenance

1b. What does this program do?

Provide federal support to the State Military Dept for operation and maintenance (non-repair) of authorized facilities, leases, real property operations, day to day real property maintenance and/or preventative maintenance costs for buildings and systems listed in the USAF Real Property Inventory Detail List for each installation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1, Appendix 21

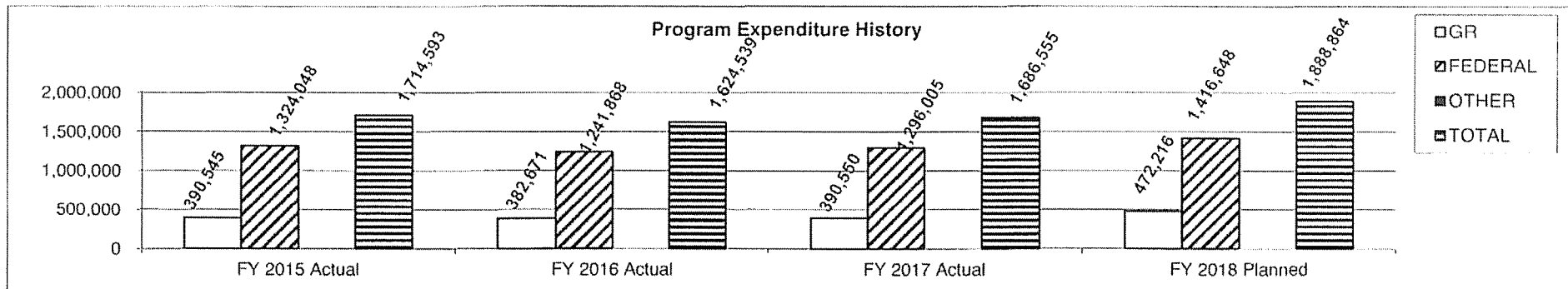
3. Are there federal matching requirements? If yes, please explain.

Yes. 75% federal, 25% state. Some portions are 100% federally funded

4. Is this a federally mandated program? If yes, please explain.

Yes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not Applicable

PROGRAM DESCRIPTION

Department: Dept Public Safety

HB Section(s): 8.285

Program Name: Appendix 1021 ANG St Joseph O&M

Program is found in the following core budget(s): Contract Services

7a. Provide an effectiveness measure.

Work in Process

7b. Provide an efficiency measure.

Work in Process

7c. Provide the number of clients/individuals served, if applicable.

Work in Process

7d. Provide a customer satisfaction measure, if available.

Work in Process

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1021 ANG JEFFERSON BARRACKS

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Facilities Operations and Maintenance Activities (FOMA)

1b. What does this program do?

-This Appendix to the Master Cooperative Agreement (MCA) prescribes the terms, conditions, policies and administrative procedures related to the National Guard Bureau's (NGB) federal contribution for Facilities Operation and Maintenance Activities (FOMA) of the Air National Guard (ANG) within a State.

-provides Federal support to the State Military Department for operation and maintenance (Non-Repair) of authorized facilities, leases, real property operations, day to day real property maintenance and/or preventive maintenance costs for buildings and systems listed in the USAF Real Property Inventory Detail List

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NGR 5-1, Appendix 21

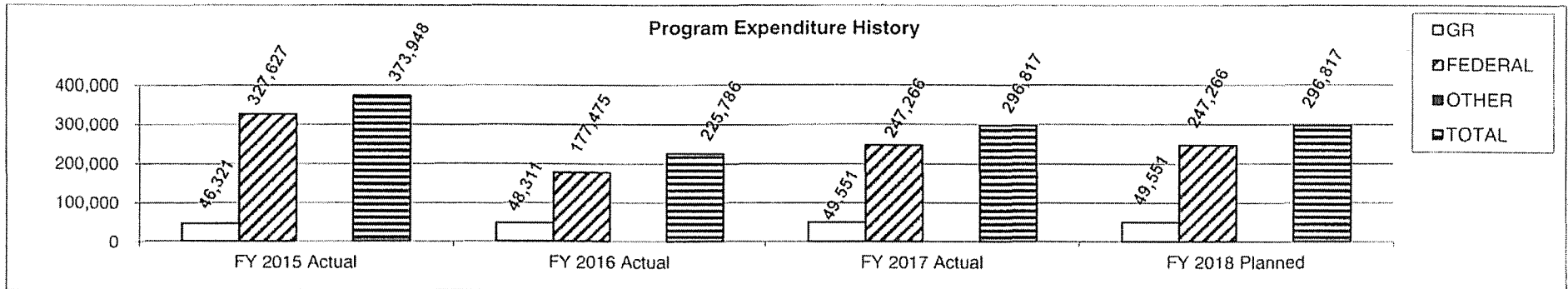
3. Are there federal matching requirements? If yes, please explain.

25% state, 75% federal; 100% federal funding

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1021 ANG JEFFERSON BARRACKS

Program is found in the following core budget(s): Contract Services

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

Work in Process

7b. Provide an efficiency measure.

Work in Process

7c. Provide the number of clients/individuals served, if applicable.

Work in Process

7d. Provide a customer satisfaction measure, if available.

Work in Process

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): 8.285
Program Name: Appendix 1021 ANG JEFFERSON BARRACKS	
Program is found in the following core budget(s): Contract Services	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1022 ANG Lambert Environmental

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Air National Guard Environmental Program

1b. What does this program do?

This Appendix to the Master Cooperative Agreement (MCA) prescribes the terms, conditions, policies and administrative procedures related to the National Guard Bureau's (NGB's) Federal contribution for the Environmental Division activities of the Air National Guard within the State.

-Environmental Programs Management includes three types of environmental actions: Compliance/Corrective Projects, Environmental Services, and Program Management.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NGR 5-1, Appendix 1022

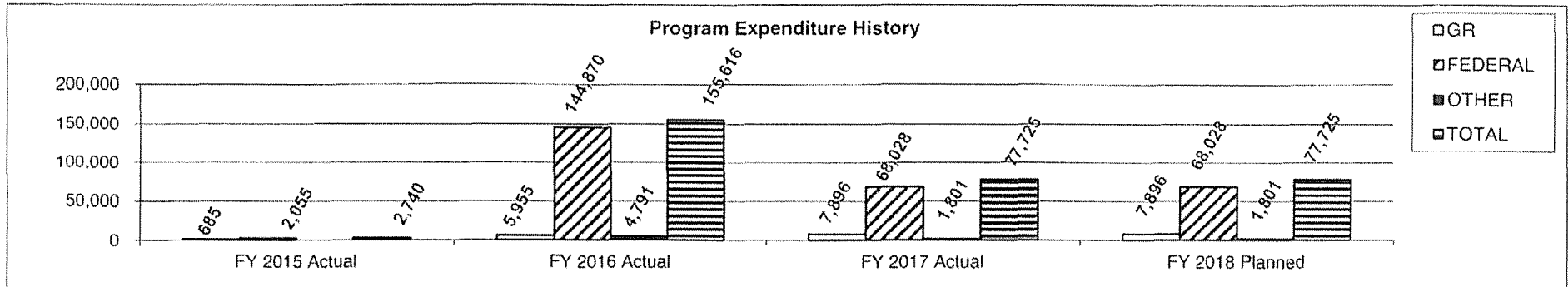
3. Are there federal matching requirements? If yes, please explain.

25% state, 75% Federal

4. Is this a federally mandated program? If yes, please explain.

No federal mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Appendix 1022 ANG Lambert Environmental

Program is found in the following core budget(s): Contract Services

6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.

Work in Process

7b. Provide an efficiency measure.

Work in Process

7c. Provide the number of clients/individuals served, if applicable.

Work in Process

7d. Provide a customer satisfaction measure, if available.

Work in Process

PROGRAM DESCRIPTION

Department Department of Public Safety Program Name Appendix 1022 St. Joseph Enviromental Program is found in the following core budget(s): Contract Services	HB Section(s): _____																									
<p>1a. What strategic priority does this program address? Environmental Program Management</p> <p>1b. What does this program do?</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> This program provides funding to support environmental program management in three key areas: Environmental Compliance/Corrective Projects, Environmental Services, and Program Management </div>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Appendix 22 to the Master Cooperative Agreement, ANG Environmental Program Management </div>																										
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>Yes 75% Federal 25% State</p>																										
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>Yes NGB managed cooperative agreement; required to ensure base level environmental requirements are met.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center; margin-bottom: 10px;"> Program Expenditure History </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <caption>Program Expenditure History Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>OGR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>4,406</td> <td>9,909</td> <td>14,315</td> <td>24,630</td> </tr> <tr> <td>FY 2016 Actual</td> <td>14,812</td> <td>44,580</td> <td>59,392</td> <td>118,784</td> </tr> <tr> <td>FY 2017 Actual</td> <td>12,080</td> <td>36,283</td> <td>48,383</td> <td>96,746</td> </tr> <tr> <td>FY 2018 Planned</td> <td>11,517</td> <td>35,218</td> <td>46,735</td> <td>93,470</td> </tr> </tbody> </table>		Fiscal Year	OGR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	4,406	9,909	14,315	24,630	FY 2016 Actual	14,812	44,580	59,392	118,784	FY 2017 Actual	12,080	36,283	48,383	96,746	FY 2018 Planned	11,517	35,218	46,735	93,470
Fiscal Year	OGR	FEDERAL	OTHER	TOTAL																						
FY 2015 Actual	4,406	9,909	14,315	24,630																						
FY 2016 Actual	14,812	44,580	59,392	118,784																						
FY 2017 Actual	12,080	36,283	48,383	96,746																						
FY 2018 Planned	11,517	35,218	46,735	93,470																						

PROGRAM DESCRIPTION

Department Department of Public Safety Program Name Appendix 1022 St. Joseph Enviromental Program is found in the following core budget(s): Contract Services 6. What are the sources of the "Other " funds? Not Applicable	HB Section(s): _____
7a. Provide an effectiveness measure. work in process	
7b. Provide an efficiency measure. work in process	
7c. Provide the number of clients/individuals served, if applicable. 500 Air National Guard 2,000 + Army National Guard	
7d. Provide a customer satisfaction measure, if available. Our best customer is the Air National Guard Readiness Center at Joint Base Andrews. They are extremely satisfied that this program exists to fund State Environmental Specialists, which provides valuable support for the Federal Environmental Managers at ANG locations. There are typically only two people staffing the environmental function at an ANG installation, and they are required to comply with all local, State, Federal, and AF environmental requirements, so not being able to fund the State positions would deal a devastating blow to the ANG's ability to properly perform the environmental mission.	

PROGRAM DESCRIPTION

Department Department of Public Safety Program Name Appendix 1022 JEFFERSON BARRACKS ENV Program is found in the following core budget(s): Contract Services	HB Section(s): _____																									
<p>1a. What strategic priority does this program address? Environmental Program Management</p> <p>1b. What does this program do?</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> This program provides funding to support environmental program management in three key areas: Environmental Compliance/Corrective Projects, Environmental Services, and Program Management </div>																										
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Appendix 22 to the Master Cooperative Agreement, ANG Environmental Program Management </div>																										
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>Yes 75% Federal 25% State</p>																										
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>Yes NGB managed cooperative agreement; required to ensure base level environmental requirements are met.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center; margin-top: 10px;"> Program Expenditure History </div> <table border="1" style="width: 100%; margin-top: 10px; border-collapse: collapse;"> <caption>Program Expenditure History Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>OGR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>4,406</td> <td>9,509</td> <td>14,315</td> <td>28,230</td> </tr> <tr> <td>FY 2016 Actual</td> <td>14,812</td> <td>44,580</td> <td>59,392</td> <td>118,784</td> </tr> <tr> <td>FY 2017 Actual</td> <td>12,080</td> <td>36,283</td> <td>48,363</td> <td>96,726</td> </tr> <tr> <td>FY 2018 Planned</td> <td>11,517</td> <td>35,218</td> <td>46,735</td> <td>93,470</td> </tr> </tbody> </table>		Fiscal Year	OGR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	4,406	9,509	14,315	28,230	FY 2016 Actual	14,812	44,580	59,392	118,784	FY 2017 Actual	12,080	36,283	48,363	96,726	FY 2018 Planned	11,517	35,218	46,735	93,470
Fiscal Year	OGR	FEDERAL	OTHER	TOTAL																						
FY 2015 Actual	4,406	9,509	14,315	28,230																						
FY 2016 Actual	14,812	44,580	59,392	118,784																						
FY 2017 Actual	12,080	36,283	48,363	96,726																						
FY 2018 Planned	11,517	35,218	46,735	93,470																						

PROGRAM DESCRIPTION

Department Department of Public Safety	HB Section(s): _____
Program Name Appendix 1022 JEFFERSON BARRACKS ENV	
Program is found in the following core budget(s): Contract Services	
6. What are the sources of the "Other " funds?	
Not Applicable	
7a. Provide an effectiveness measure.	
work in process	
7b. Provide an efficiency measure.	
work in process	
7c. Provide the number of clients/individuals served, if applicable.	
500 Air National Guard 2,000 + Army National Guard	
7d. Provide a customer satisfaction measure, if available.	
Our best customer is the Air National Guard Readiness Center at Joint Base Andrews. They are extremely satisfied that this program exists to fund State Environmental Specialists, which provides valuable support for the Federal Environmental Managers at ANG locations. There are typically only two people staffing the environmental function at an ANG installation, and they are required to comply with all local, State, Federal, and AF environmental requirements, so not being able to fund the State positions would deal a devastating blow to the ANG's ability to properly perform the environmental mission.	

PROGRAM DESCRIPTION

Department: Public Safety / Office of The Adjutant General

HB Section(s): _____

Program Name: Appendix 1023, St. Joseph Security

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Mobility airlift readiness and public safety.

1b. What does this program do?

Provides up to 21 trained and equipped Military Security Officers (MSO) comprising the core of the 139th Airlift Wings installation integrated defense. Integrates the MSOs with 20 Active Guard & Reserve airmen to secure the installation's resources and personnel ensuring the success of the joint federal and state missions of the MONG.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 32 USC 106 & 107, 31 USC 6301-6308, 50 USC, W19NS-16-2-1000

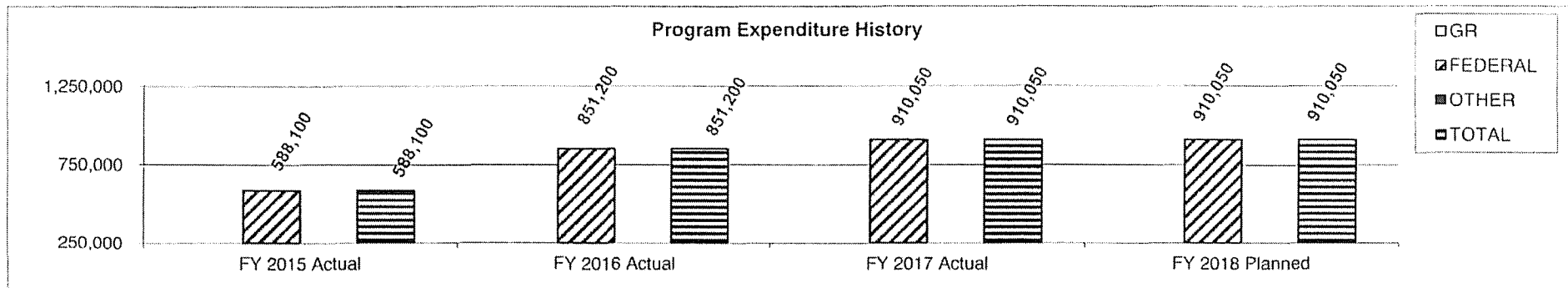
3. Are there federal matching requirements? If yes, please explain.

SCA program is 100% federally funded, but is underfunded to USAF standards. The full-time security force is manned to 38.5 of 58 required.

4. Is this a federally mandated program? If yes, please explain.

Security Manning is mandated by DoDI 5200.8, DoDI 5210.90, DoD 4000.19, 50 USC, AFI 31-101, AFI 31-113, and ANGI 31-101.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

No additional sources.

PROGRAM DESCRIPTION

Department: Public Safety / Office of The Adjutant General

HB Section(s): _____

Program Name: Appendix 1023, St. Joseph Security

Program is found in the following core budget(s): Contract Services

7a. Provide an effectiveness measure.

Current: Program accomplishes security mission with staffing at 68% of USAF standards

Base Target: Maintain Military Security Officers manning at 18.5 through FY18

Stretch Target: Grow Military Security Officers manning to 19.5 within projected National Guard Bureau A4S fund target for FY18

7b. Provide an efficiency measure.

Efficiency can be determined by the security of installation's resources

7c. Provide the number of clients/individuals served, if applicable.

Program protects 1200 installation personnel, visitors and guests.

7d. Provide a customer satisfaction measure, if available.

Installation had zero security incidents affecting personnel or resources in FY17.

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.285

Program Name: Air National Guard-St. Joseph Fire Fighter 1024

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address? Fire Protection Activities of the Air National Guard within a State

Air National Guard Fire Protection

1b. What does this program do?

Provide federal support to the State Military Dept for Fire Protection Activities of the Air National Guard within the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1, Appendix 24

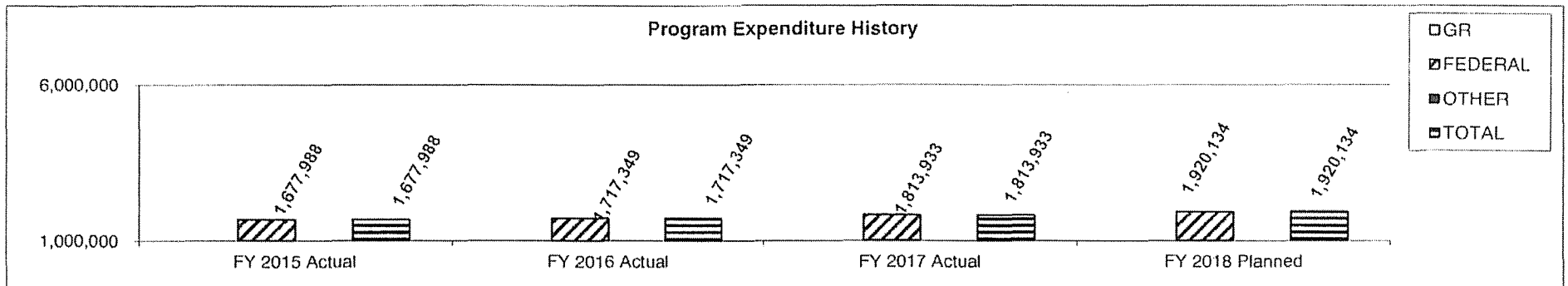
3. Are there federal matching requirements? If yes, please explain.

100% federally funded

4. Is this a federally mandated program? If yes, please explain.

Yes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.285

Program Name: Air National Guard-St. Joseph Fire Fighter 1024

Program is found in the following core budget(s): Contract Services

7a. Provide an effectiveness measure.

Work in Process

7b. Provide an efficiency measure.

Work in Process

7c. Provide the number of clients/individuals served, if applicable.

Work in Process

7d. Provide a customer satisfaction measure, if available.

Work in Process

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.285

Program Name: Air National Guard-St. Joseph Fire Fighter

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address? Fire Protection Activities of the Air National Guard within a State

Air National Guard Fire Protection

1b. What does this program do?

Provide federal support to the State Military Dept for Fire Protection Activities of the Air National Guard within the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1, Appendix 24

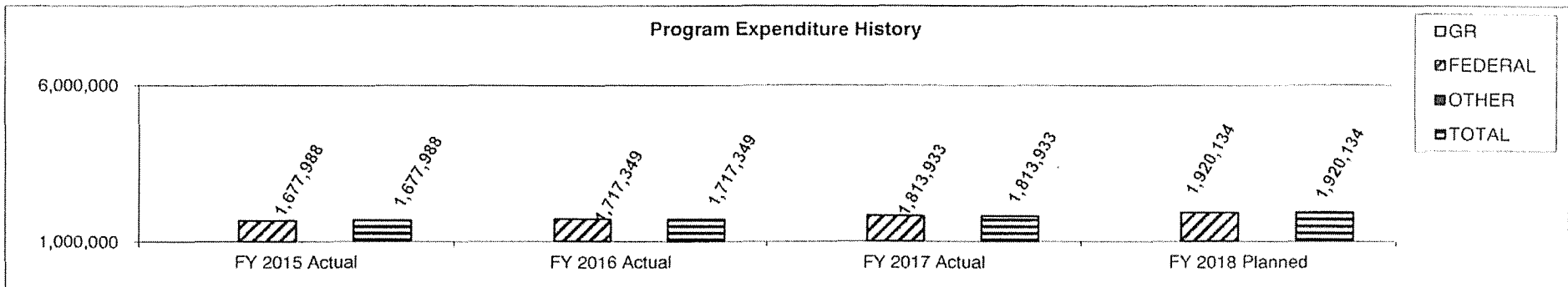
3. Are there federal matching requirements? If yes, please explain.

100% federally funded

4. Is this a federally mandated program? If yes, please explain.

Yes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.285

Program Name: Air National Guard-St. Joseph Fire Fighter

Program is found in the following core budget(s): Contract Services

7a. Provide an effectiveness measure.

Work in Process.

7b. Provide an efficiency measure.

Work in Process

7c. Provide the number of clients/individuals served, if applicable.

Work in Process

7d. Provide a customer satisfaction measure, if available.

Work in Process

PROGRAM DESCRIPTION

Department: OFFICE OF THE ADJUTANT GENERAL	HB Section(s): _____
Program Name: DISTANCE LEARNING 1040	
Program is found in the following core budget(s): Contract Services	

1a. What strategic priority does this program address?

National Guard Training and Readiness

1b. What does this program do?

The ARNG Distance Learning Program is a component of the Army DL Program (TADLP). It provides multiple distributed learning methods and technologies to improve the readiness of Soldiers and units through the flexible delivery of standardized individual and collective training at the point of need.

The Training Division, G-3, Army National Guard Directorate is the Office of Primary Responsibility for the ARNG DL Program provides the Distributed Learning Program classrooms in ARNG facilities for use in training MOARNG personnel. Through the cooperative agreement, NGB provides for salaries and expendable supplies that support development, operation, maintenance and management of DLP authorized classrooms and related IT infrastructure in state approved facilities to enhance military training and overall readiness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Cooperative Agreement W912NS-16-2-1040, Public Law 103-335 (HR 4560) (FY95)

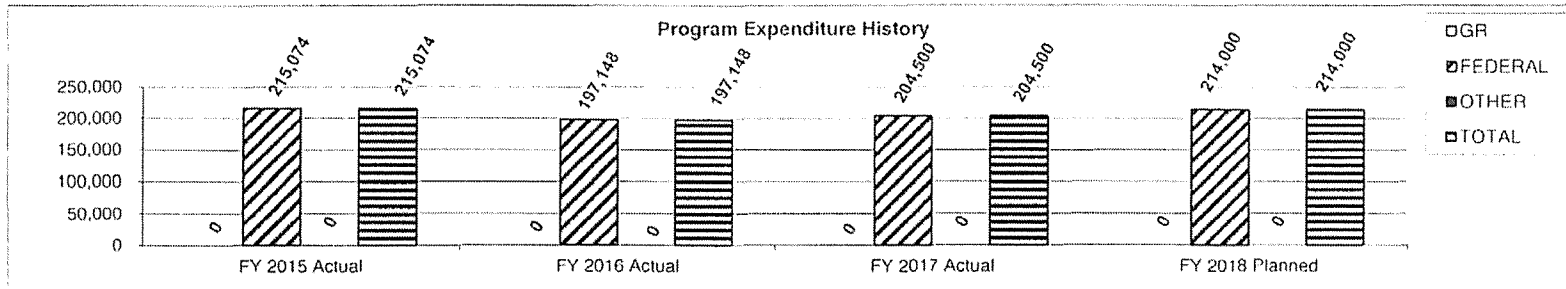
3. Are there federal matching requirements? If yes, please explain.

100% Federal funding, subject to Congress enactment of appropriations. There is no State matching requirements for this program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: OFFICE OF THE ADJUTANT GENERAL	HB Section(s): _____
Program Name: DISTANCE LEARNING 1040	
Program is found in the following core budget(s): Contract Services	
6. What are the sources of the "Other " funds?	
Not Applicable	
7a. Provide an effectiveness measure.	
Current Measure: Individual Soldier Readiness determines the effectiveness of this program, and that level of readiness compared to classroom utilization. Base Target: 5% Increase in utilization will demonstrate an increased level of readiness Stretch Target: 10% increase in utilization will demonstrate an increased level of readiness	
7b. Provide an efficiency measure.	
Work in Process	
7c. Provide the number of clients/individuals served, if applicable.	
Personnel served: 11,600 Guardsmen and Federal Civil Service employees at state ARNG facilities.	
7d. Provide a customer satisfaction measure, if available.	
Customer satisfaction can be measured by the	

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85445C</u>
Division: Office of the Adjutant General	
Core: Office of Air Search and Rescue	HB Section <u>8.31</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	19,501	0	0	19,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	19,501	0	0	19,501
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item support program operations of the state mission of the Civil Air Patrol. Funding is also used to promote aeronautical awareness and education.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

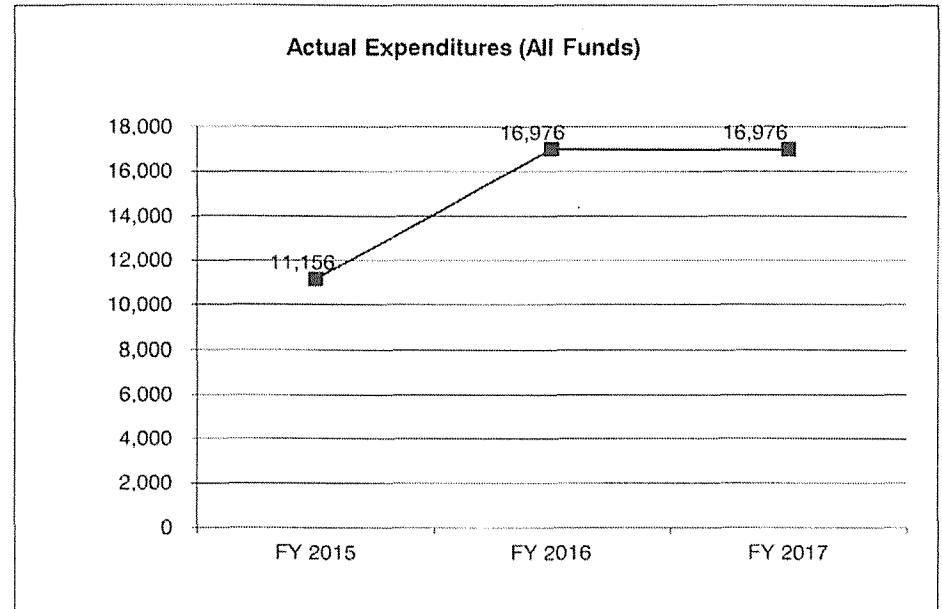
Department of Public Safety
Division: Office of the Adjutant General
Core: Office of Air Search and Rescue

Budget Unit 85445C

HB Section 8.31

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,501	17,501	17,501	19,501
Less Reverted (All Funds)	(345)	(525)	(525)	(525)
Less Restricted (All Funds)*	0	0	0	(2,000)
Budget Authority (All Funds)	11,156	16,976	16,976	16,976
Actual Expenditures (All Funds)	11,156	16,976	16,976	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of 31 July 2017

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	19,501	0	0	19,501	
	Total	0.00	19,501	0	0	19,501	
DEPARTMENT CORE REQUEST							
	EE	0.00	19,501	0	0	19,501	
	Total	0.00	19,501	0	0	19,501	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	19,501	0	0	19,501	
	Total	0.00	19,501	0	0	19,501	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G AIR SEARCH & RESCUE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,976	0.00	19,501	0.00	19,501	0.00	0	0.00	
TOTAL - EE	16,976	0.00	19,501	0.00	19,501	0.00	0	0.00	
TOTAL	16,976	0.00	19,501	0.00	19,501	0.00	0	0.00	
GRAND TOTAL	\$16,976	0.00	\$19,501	0.00	\$19,501	0.00	\$0	0.00	

9/18/17 18:19

lm_d/summary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: Office of Air Search and Rescue HOUSE BILL SECTION:	DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Missouri National Guard
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
1% PS 'and/or' EE GR Flexibility is requested to allow for the most efficient use of state funding allocated to support the federal/state agreements. Without the spending authority, federal year-end funding may be lost to Missouri and made available to other states with the ability to execute promptly. The OTAG/MONG operates 21 Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies would be used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 1% GR flexibility designation is requested for this HB section to allow the OTAG to accept additional federal funds when made available.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility not approved for FY 17	Flexibility not approved for FY 18
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
1% PS and/or EE GR flexibility is requested for FY 2019. Request an "E" be approved for PS and E/E appropriations fund 0190.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility not approved for FY 17	Flexibility was not approved for FY 18

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	1,836	0.00	11,832	0.00	11,832	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,666	0.00	1,666	0.00	0	0.00
M&R SERVICES	4,435	0.00	2,373	0.00	2,373	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	988	0.00	988	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	600	0.00	600	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,705	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	16,976	0.00	19,501	0.00	19,501	0.00	0	0.00
GRAND TOTAL	\$16,976	0.00	\$19,501	0.00	\$19,501	0.00	\$0	0.00
GENERAL REVENUE	\$16,976	0.00	\$19,501	0.00	\$19,501	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.31

Program Name Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

1a. What strategic priority does this program address?

Support communities through emergency response

1b. What does this program do?

Office of Air Search and Rescue (OASR), federally recognized as Civil Air Patrol (CAP), is a vigorous part of the Total Force; supporting America's communities with emergency response, diverse aviation and ground services, youth development, and promotion of air, space and cyber power.

- Provides aviation education and training
- Encourages and fosters civil aviation in local communities
- Provides an organization of private citizens with adequate facilities to assist in meeting local and national emergencies
- Assists the Department of the Air Force in fulfilling its noncombat programs and missions

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.962

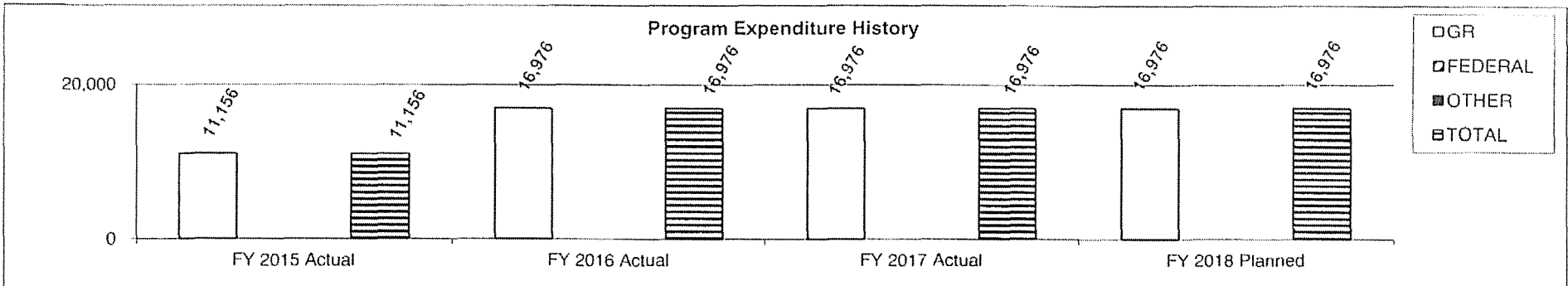
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

4. Is this a federally mandated program? If yes, please explain.

Not federally mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.31

Program Name Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

6. What are the sources of the "Other " funds?

State supports with 100% General Revenue dollars. The OASR contribution from the state of Missouri helps to maintain some of the electronic database navigation charts used and a small portion of the hangar fees. Missions as approved under Federal and Civil Air Patrol guidelines are funded from 100% federal sources.

7a. Provide an effectiveness measure.

Measure: Mission Success

CAP/OASR can provide aircraft, necessary equipment, and trained crew within 3 hours of emergency services notification

Base Target: Focus attention on simplifying the compliance process - Actively seeking ways to simplify actions for task completion

Stretch Target: Exploiting the latest technology and online resources to time-saving paperless processes and advances in real time compliance

7b. Provide an efficiency measure.

	<u>Missouri</u>	<u>Nationally</u>
Number of members in Wing (including pilots):	1,002	56,747 Members
Number of pilots in Wing (part of above total):	48	3,105 Pilots
Average annual number of hours contributed per volunteer:	120	120 Hours (10 per month)
Number of hours members volunteer annually:	120,240	6,809,640 Total Hours
Average dollar value of a volunteer hour in this state / nationally:	\$21.31	\$23.56
Dollar Value of CAP Volunteers Annually:	\$2,562,314	\$160,435,118
Average number of hours flown annually:	1,124	104,525 Hours
Average dollar value nationally of a pilot flight hour:	\$36.56	\$36.56 Per Hour
Dollar Value of CAP Pilot Hours Annually X 2:	<u>\$82,187</u>	<u>\$7,642,868</u>
TOTAL DOLLAR VALUE OF CAP VOLUNTEERS ANNUALLY:	\$2,644,501	\$168,077,986

7c. Provide the number of clients/individuals served, if applicable.

Varies by mission.

7d. Provide a customer satisfaction measure, if available.

Aerial reconnaissance/survey products meet timeliness and quality requirements as specified by requesting state agency or organization.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management		
Core	Operating Budget	HB Section	08.315

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	1,283,705	3,075,418	162,055	4,521,178
EE	197,974	1,142,957	79,617	1,420,548
PSD	5,000	60,000	5,500	70,500
TRF	0	0	0	0
Total	1,486,679	4,278,375	247,172	6,012,226
FTE	35.75	54.74	4.00	94.49
Est. Fringe	766,931	1,503,934	91,282	2,362,148
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Chemical Emergency Preparedness Fund (0587)				

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management		
Core	Operating Budget	HB Section	08.315

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies, and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

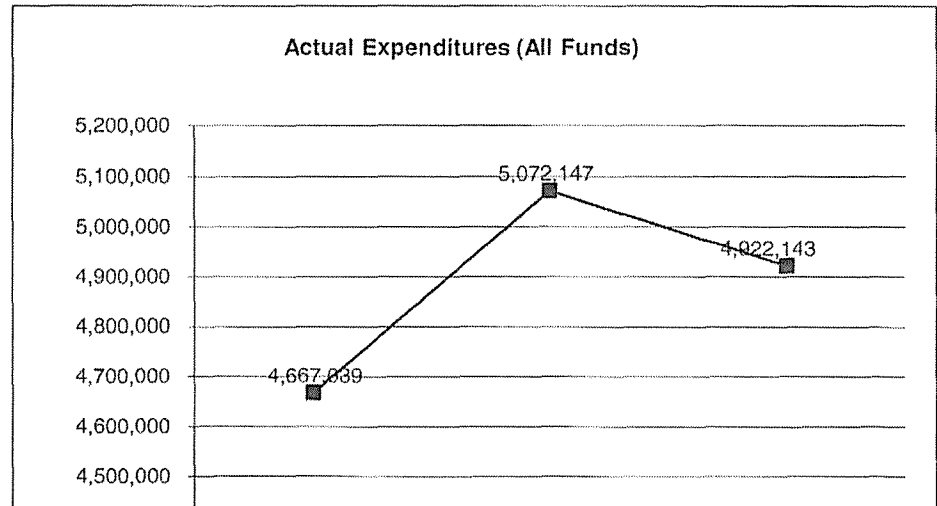
Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used in various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
Floodplain Management Program
Preparedness Program

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,352,152	5,373,974	5,760,539	6,262,226
Less Reverted (All Funds)	(6,089)	(6,089)	(11,990)	0
Less Restricted (All Funds)*	0	0	(1,500,000)	0
Budget Authority (All Funds)	5,346,063	5,367,885	4,248,549	6,262,226
Actual Expenditures (All Funds)	4,667,039	5,072,147	4,922,143	N/A
Unexpended (All Funds)	679,024	295,738	(673,594)	0
Unexpended, by Fund:				
General Revenue	1,886	15,671	177,061	N/A
Federal	638,917	254,621	566,313	N/A
Other	38,221	25,446	83,032	N/A



CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C		
Division	State Emergency Management				
Core	Operating Budget	HB Section	08.315		
		4,400,000	<div style="border: 1px solid black; padding: 2px; display: flex; justify-content: space-between;"> <div></div> <div>FY 2015</div> <div>FY 2016</div> <div>FY 2017</div> </div>		
<p>*Restricted amount is as of ____</p> <p>Reverted includes the statutory three-percent reserve amount (when applicable).</p> <p>Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).</p> <p>NOTES:</p>					

CORE RECONCILIATION DETAIL

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	94.49	1,283,705	3,075,418	162,055	4,521,178	
		EE	0.00	447,974	1,142,957	79,617	1,670,548	
		PD	0.00	5,000	60,000	5,500	70,500	
		Total	94.49	1,736,679	4,278,375	247,172	6,262,226	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1029 4212	EE	0.00	(150,000)	0	0	(150,000)	One Time Expenditures
1x Expenditures	1029 1241	EE	0.00	(100,000)	0	0	(100,000)	One Time Expenditures
NET DEPARTMENT CHANGES			0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST								
		PS	94.49	1,283,705	3,075,418	162,055	4,521,178	
		EE	0.00	197,974	1,142,957	79,617	1,420,548	
		PD	0.00	5,000	60,000	5,500	70,500	
		Total	94.49	1,486,679	4,278,375	247,172	6,012,226	
GOVERNOR'S RECOMMENDED CORE								
		PS	94.49	1,283,705	3,075,418	162,055	4,521,178	
		EE	0.00	197,974	1,142,957	79,617	1,420,548	
		PD	0.00	5,000	60,000	5,500	70,500	
		Total	94.49	1,486,679	4,278,375	247,172	6,012,226	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,100,785	21.30	1,283,705	35.75	1,283,705	35.75	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	940,772	18.35	1,052,016	22.26	1,052,016	22.26	0	0.00
STATE EMERGENCY MANAGEMENT	1,419,032	29.33	1,748,082	26.48	1,748,082	26.48	0	0.00
MISSOURI DISASTER	253,653	5.81	275,320	6.00	275,320	6.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	146,416	3.61	162,055	4.00	162,055	4.00	0	0.00
TOTAL - PS	3,860,658	78.40	4,521,178	94.49	4,521,178	94.49	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	196,843	0.00	447,974	0.00	197,974	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	105,872	0.00	270,000	0.00	270,000	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	631,958	0.00	845,607	0.00	845,607	0.00	0	0.00
MISSOURI DISASTER	0	0.00	27,350	0.00	27,350	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	17,651	0.00	79,617	0.00	79,617	0.00	0	0.00
TOTAL - EE	952,324	0.00	1,670,548	0.00	1,420,548	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	13,928	0.00	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	94,533	0.00	60,000	0.00	60,000	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	700	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	109,161	0.00	70,500	0.00	70,500	0.00	0	0.00
TOTAL	4,922,143	78.40	6,262,226	94.49	6,012,226	94.49	0	0.00
GRAND TOTAL	\$4,922,143	78.40	\$6,262,226	94.49	\$6,012,226	94.49	\$0	0.00

9/18/17 18:19

im_dlsuamary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	238,246	8.04	215,700	8.00	215,700	8.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	24,173	1.00	24,173	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	25,891	0.99	83,640	3.00	83,640	3.00	0	0.00
PROCUREMENT OFCR II	41,494	0.89	45,390	0.83	45,390	0.83	0	0.00
ACCOUNTANT III	0	0.00	72,420	1.55	72,420	1.55	0	0.00
ACCOUNTING SPECIALIST I	38,569	0.92	36,135	1.00	36,135	1.00	0	0.00
ACCOUNTING SPECIALIST II	32,423	0.75	50,656	1.00	50,656	1.00	0	0.00
ACCOUNTING SPECIALIST III	49,360	0.98	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	52,145	0.92	58,650	1.00	58,650	1.00	0	0.00
PUBLIC INFORMATION ADMSTR	54,708	0.97	62,888	1.00	62,888	1.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	48,376	1.00	48,376	1.00	0	0.00
TRAINING TECH II	88,995	1.99	111,545	2.00	111,545	2.00	0	0.00
TRAINING TECH III	100,853	2.11	92,240	2.00	92,240	2.00	0	0.00
EXECUTIVE I	33,544	1.03	31,800	1.00	31,800	1.00	0	0.00
PLANNER I	0	0.00	45,192	1.00	45,192	1.00	0	0.00
PLANNER II	314,402	7.48	295,247	9.00	295,247	9.00	0	0.00
PLANNER III	452,020	8.73	888,505	17.50	888,505	17.50	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	1.00	0	1.00	0	0.00
PERSONNEL CLERK	0	0.00	0	1.00	0	1.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	57,632	0.95	54,009	1.00	54,009	1.00	0	0.00
DESIGN ENGR II	57,878	1.00	53,077	1.00	53,077	1.00	0	0.00
EMERGENCY MGMT OFFICER I	53,044	1.67	76,970	2.00	76,970	2.00	0	0.00
EMERGENCY MGMT OFFICER II	44,373	0.98	45,190	1.00	45,190	1.00	0	0.00
EMERGENCY MGMT OFFICER III	78,130	1.73	75,564	1.47	75,564	1.47	0	0.00
EMERGENCY MGMNT COORD	485,745	9.13	129,156	3.00	129,156	3.00	0	0.00
FLOOD PLAIN MGMNT OFCR	94,905	1.79	100,674	2.00	100,674	2.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	58,292	0.96	58,984	1.15	58,984	1.15	0	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	50,815	1.00	50,815	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	277	0.00	46,459	1.00	46,459	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	115,367	2.00	115,367	2.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	221,929	4.05	288,656	5.00	288,656	5.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	327,282	5.01	378,210	6.00	378,210	6.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
PUBLIC SAFETY MANAGER BAND 3	5,048	0.06	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	11,967	0.26	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	12,785	0.10	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	18,956	0.20	39,148	0.50	39,148	0.50	0	0.00
DIVISION DIRECTOR	0	0.00	82,919	1.00	82,919	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	182,086	2.13	229,854	2.50	229,854	2.50	0	0.00
COMMISSION MEMBER	0	0.00	602	0.00	602	0.00	0	0.00
DEPUTY COUNSEL	996	0.02	0	0.00	0	0.00	0	0.00
CLERK	12,477	0.26	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	9,271	0.00	9,271	0.00	0	0.00
TRAINING SPECIALIST	8,238	0.18	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	117,606	2.72	69,448	1.00	69,448	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	488,362	9.40	421,309	7.50	421,309	7.50	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	23,745	0.49	23,745	0.49	0	0.00
OTHER	0	0.00	9,194	0.00	9,194	0.00	0	0.00
TOTAL - PS	3,860,658	78.40	4,521,178	94.49	4,521,178	94.49	0	0.00
TRAVEL, IN-STATE	84,467	0.00	127,329	0.00	127,329	0.00	0	0.00
TRAVEL, OUT-OF-STATE	27,302	0.00	29,994	0.00	29,994	0.00	0	0.00
FUEL & UTILITIES	5,135	0.00	3,910	0.00	3,910	0.00	0	0.00
SUPPLIES	205,603	0.00	265,925	0.00	265,925	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,234	0.00	50,157	0.00	50,157	0.00	0	0.00
COMMUNICATION SERV & SUPP	175,678	0.00	178,022	0.00	178,022	0.00	0	0.00
PROFESSIONAL SERVICES	54,697	0.00	158,382	0.00	158,382	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	227	0.00	3,200	0.00	3,200	0.00	0	0.00
M&R SERVICES	108,276	0.00	86,800	0.00	86,800	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	70,601	0.00	70,601	0.00	0	0.00
MOTORIZED EQUIPMENT	59,830	0.00	280,497	0.00	50,497	0.00	0	0.00
OFFICE EQUIPMENT	18,997	0.00	39,750	0.00	39,750	0.00	0	0.00
OTHER EQUIPMENT	169,655	0.00	250,476	0.00	230,476	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,300	0.00	7,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,170	0.00	2,126	0.00	2,126	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,440	0.00	1,829	0.00	1,829	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
MISCELLANEOUS EXPENSES	4,613	0.00	114,250	0.00	114,250	0.00	0	0.00
TOTAL - EE	952,324	0.00	1,670,548	0.00	1,420,548	0.00	0	0.00
PROGRAM DISTRIBUTIONS	108,461	0.00	65,000	0.00	65,000	0.00	0	0.00
REFUNDS	700	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	109,161	0.00	70,500	0.00	70,500	0.00	0	0.00
GRAND TOTAL	\$4,922,143	78.40	\$6,262,226	94.49	\$6,012,226	94.49	\$0	0.00
GENERAL REVENUE	\$1,297,628	21.30	\$1,736,679	35.75	\$1,486,679	35.75		0.00
FEDERAL FUNDS	\$3,459,748	53.49	\$4,278,375	54.74	\$4,278,375	54.74		0.00
OTHER FUNDS	\$164,767	3.61	\$247,172	4.00	\$247,172	4.00		0.00

PROGRAM DESCRIPTION

Department: <u>Public Safety-State Emergency Management Agency</u> Program Name: <u>Emergency Management Performance Grant</u> Program is found in the following core budget(s): <u>SEMA Operations and SEMA Grants</u>	HB Section(s): _____
---	----------------------

1a. What strategic priority does this program address?
 Enhance state-wide emergency preparedness

1b. What does this program do?
 EMPG provides a system of emergency preparedness for the protection of life safety, incident stabilization, and property from all hazards and threats. EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining core capabilities contained in the National Preparedness goal. The funding is used for emergency management personnel, to conduct risk assessments, assess capabilities, identify preparedness needs, update emergency plans, build or augment core capabilities, design and conduct exercises that engage the whole community of stakeholders to validate core capabilities, conduct emergency management training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

3. Are there federal matching requirements? If yes, please explain.
 Yes, 50% match required

4. Is this a federally mandated program? If yes, please explain.
 No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

Fiscal Year	OGR	FEDERAL	OTHER	TOTAL
FY 2015 Actual	1,551,003	6,556,941	5,033,952	13,141,896
FY 2016 Actual	1,247,023	6,552,785	5,305,857	13,105,665
FY 2017 Actual	1,487,927	6,538,987	5,051,060	13,077,974
FY 2018 Planned	1,475,000	6,538,987	5,063,987	13,077,974

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency	HB Section(s): _____
Program Name: Emergency Management Performance Grant	
Program is found in the following core budget(s): SEMA Operations and SEMA Grants	
6. What are the sources of the "Other " funds?	
<p>In order for SEMA to meet the 50% match requirement soft-match is provided through volunteer time, and training courses held by the Division of Fire Safety. Local match (60% of the total federal award is passed through to local Emergency Management Agencies and of the local awards, locals provide their 50% match). Department of Natural Resources and the Missouri Information Analysis Center provide their general revenue as match to enhance their programs with 50% match federal.</p>	
7a. Provide an effectiveness measure.	
<p>Effectiveness measures set by Federal grantors: The state conducts four (4) quarterly exercises (discussion-based or operations-based) and one (1) full scale exercise per year. All EMPG funded personnel must complete either the Independent Study courses identified in the Professional development Series or the National Emergency Management Basic Academy within twelve months from date of hire. Conduct a Training and Exercise Plan Workshop to develop priorities to be targeted through trainings and exercises, submitted to FEMA annually. Complete review of the State Emergency Operations Plan annually to align to the Comprehensive Preparedness Guide (CPG) 101 v.2. Review the Threat and Hazard Identification and Risk Assessment annually to determine high priority, low capability gaps in which to address with funding.</p> <p>SEMA effectiveness measures: Conduct 65 emergency management courses during the calendar year for state and local partners.</p>	
7b. Provide an efficiency measure.	
<p>Efficiency measures are not established by the Federal grantor. SEMA would like FY18 to determine efficiency measures that may include: Track and report number of exercises conducted and number of participants, trainings provided with number of participants, Local Emergency Operations Plan reviewed, Local Hazard Mitigation Plan reviewed, etc.</p>	
7c. Provide the number of clients/individuals served, if applicable.	
<p>The Emergency Management Performance Grant doesn't only serve the state government, but also provides funding to 122 counties and cities across the state with a population coverage of approximately 5,483,595 according to the 2015 census. The grant funds all or a portion of 186 emergency</p>	
7d. Provide a customer satisfaction measure, if available.	
<p>NA</p>	

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

1a. What strategic priority does this program address?

Maintain and increase NFIP participation.

1b. What does this program do?

The Floodplain Management program exists to strengthen and increase the effectiveness of the National Flood Insurance Program (NFIP) through fostering strong Federal, State, regional and local partnerships to reduce flood losses and promote community resiliency. Assists communities with concerns regarding development of new and updated floodplain maps and how the maps will affect their development. Floodplain Management staff participates in Risk MAP as a Cooperating Technical Partner (CTP) with FEMA to coordinate flood mapping activities across the state.

This program is responsible for administering Missouri's floodplain management activities. It provides technical assistance to communities in order to promote floodplain management practices that are consistent with the NFIP.

This program provides guidance, technical assistance, and training to NFIP communities as well as to organizations involved in floodplain determinations. SEMA's NFIP Coordinator provides a course titled "Tools of Floodplain Management" for local officials and other stakeholders. This course is not held anywhere else in the State and provides training and testing for the Certified Floodplain Manager (CFM) certification.

Assists local floodplain administrators with maintaining the community's compliance with the NFIP; assists citizens in understanding the mandatory purchase requirements for flood insurance; and assists non-participating communities in applying for participation in the NFIP.

Provides review comments to State agencies pertaining to proposed floodplain development; and provides technical assistance to State and Federal agencies and community officials in the aftermath of a Governor-declared State of Emergency or Presidentially declared disaster.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44 (parts 59, 60, 65 and 70), Public Law 93-288; and 90-448, title XIII, Aug. 1, 1968, 82 Stat, 572 (42 U.S.C. 4001 et seq.), Executive Order 98-03, Federal Register Reference 41 FP 46975, The Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112-141, 126 Stat. 916 as amended).

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

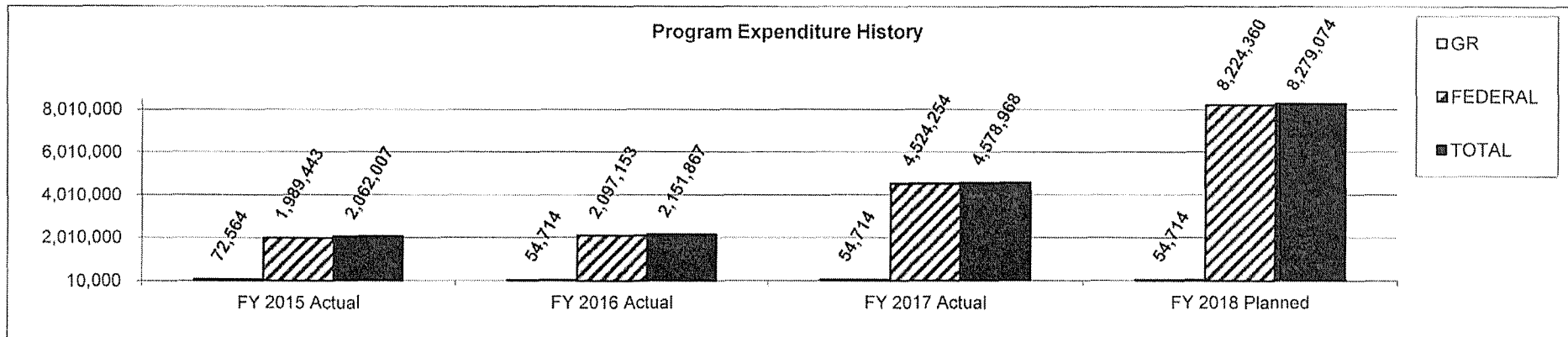
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

4. Is this a federally mandated program? If yes, please explain.

No. However, every State that participates in the NFIP must have a State Coordinating Agency.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

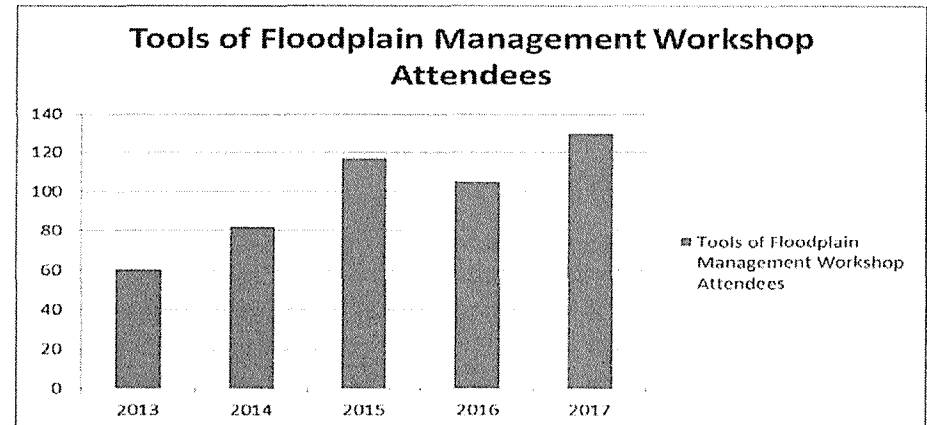
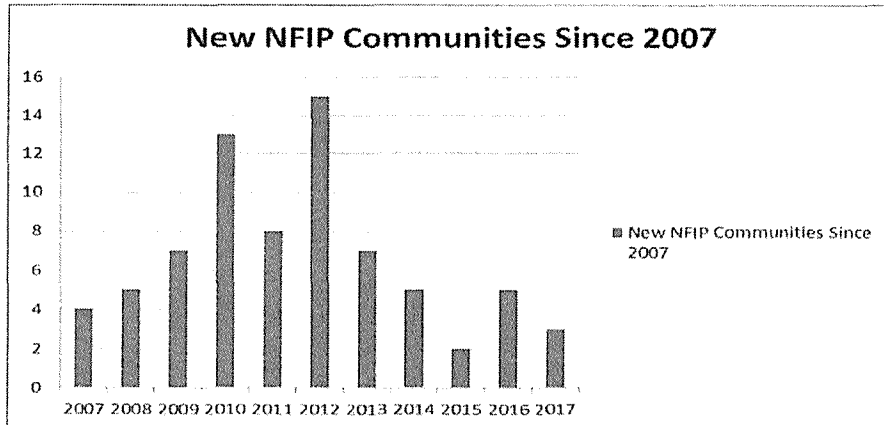
Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

7a. Provide an effectiveness measure.

Percentage of communities enrolled in the NFIP. For example, there are approximately 1,000 communities eligible to participate in the NFIP. In Missouri, 669 communities participate in the NFIP. The internal goal is to achieve 75 percent participation. The reason NFIP participation is important is that Federal grants and loans from Federal agencies such as the Environmental Protection Agency, Housing and Urban Development, and the Small Business Administration can be granted to properties located in identified Special Flood Hazard Areas. Also, participation reduces risk by transferring the risk to an insurer and it also increases resiliency in participating communities.

Another effectiveness measure is the number of participants in the Tools of Floodplain Management workshop/course.



PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s):

Program Name: Floodplain Management

Program is found in the following core budget(s): SEMA Operations

7b. Provide an efficiency measure.

Communities request General Technical Assistance (GTA), particularly in times of flooding events. Efficiency can be measured by the amount of time it takes for floodplain staff to respond to these requests. Floodplain staff responds within 24 business hours of receipt of GTA requests.

7c. Provide the number of clients/individuals served, if applicable.

There are currently 21,524 flood insurance policies purchased and 669 participating communities in the State. Over the last 12 months, there have been 850 General Technical Assistance (GTA) requests recorded and resolved. In times of flooding disasters, these numbers increase substantially. The prior twelve months produced 1,689 GTAs.

7d. Provide a customer satisfaction measure, if available.

Number of participating communities lost because of noncompliance or for failure to adopt the new Flood Insurance Rate Maps and Flood Insurance Studies. Missouri has not lost a single participating community in the last 10 years.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s):

Program Name Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

1a. What strategic priority does this program address?

Enhance statewide public health preparedness

1b. What does this program do?

Individual and Family Preparedness: Using the Ready in Three program, educate Missourians on how to effectively prepare for disasters.

MCM Dispensing: The state and local public health agencies are able to provide medical countermeasures (including vaccines, antiviral drugs, antibiotics, antitoxin, etc.) in support of treatment or prophylaxis (oral or vaccination) in a public health emergency. Support the Continuity of Government (COG) through the development of Medical Countermeasure dispensing teams that distribute medical counter measures to essential state employees.

Medical Material Management and Distribution Maintain a team to acquire, maintain (e.g., cold chain storage, or other storage protocol), transport, distribute, and track medical material (e.g., pharmaceutical, gloves, masks and ventilators) during a public health incident.

Fatality Management: Direct a state Disaster Mortuary Team that works with local entities (e.g., MSHP, healthcare, emergency management, medical examiners and coroners) to ensure the proper recovery handling, identification, transportation, tracking, storage of human remains and personal effects; verify cause of death; and facilitate access to mental/behavioral health services to the family members, responders and survivors of an incident.

Volunteer Management: Coordinate the identification, recruitment, registration, credential verification, training and engagement of volunteer medical professionals during a public health and and medical response.

Medical Surge: Administer a state Disaster Medical Assistance Team (DMAT) that provides medical evaluation and care during events that exceed the limits of the normal medical infrastructure of an affected community.

Emergency Operations Coordination: Using an Incident Management Team (IMT) direct and support an event by establishing a system of oversight, organization and supervision consistent with the National Incident Management System (NIMS).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act

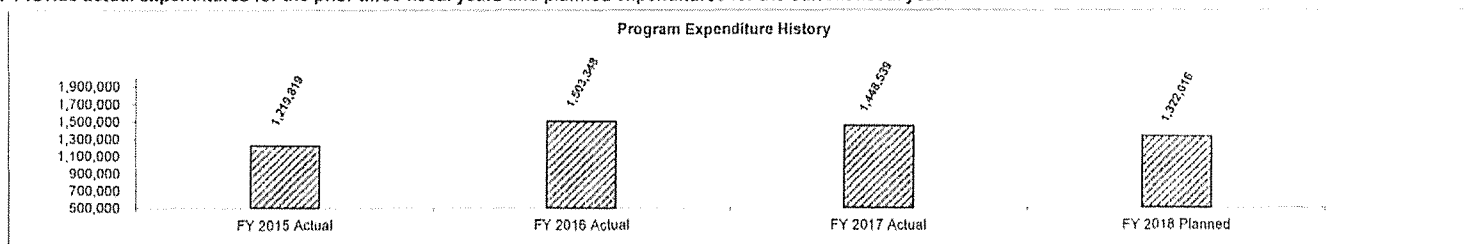
3. Are there federal matching requirements? If yes, please explain.

10% Match Required

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s):

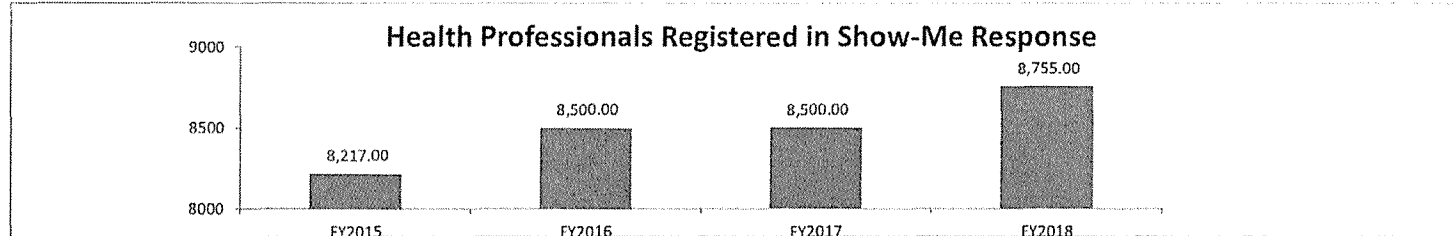
Program Name Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

6. What are the sources of the "Other" funds?

NA

7a. Provide an effectiveness measure.



Measure: Health Professionals Registered

Base Target: 8755 (FY 17 Plus 3%)

Stretch Target: 8925 (FY 17 Plus 5%)

Measure: Missouri Disaster Mortuary Team

Base Target: 70 (New State Team)

Stretch Target: 77 (10% Increase)

Measure: Medical Material Management & Distribution Team

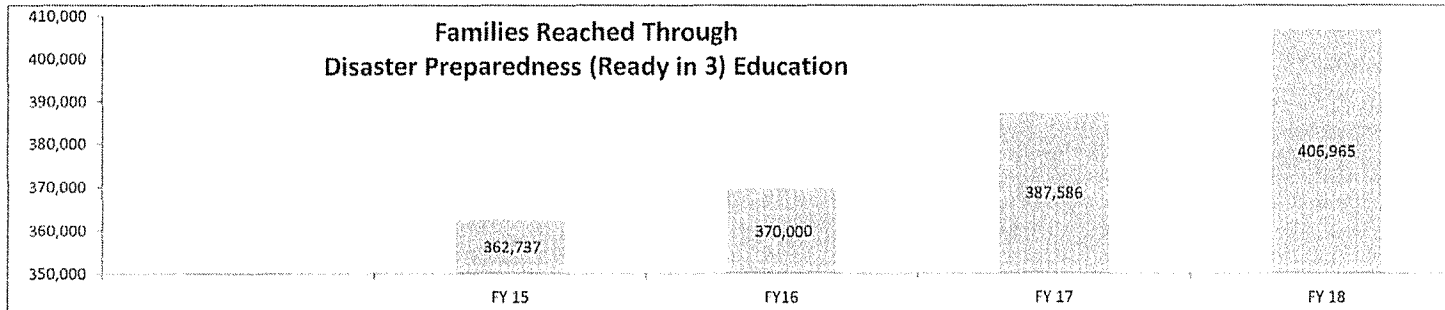
Base Target: 85 (FY 17, 78 Team Members Plus 10%)

Stretch Target: 89 (FY 17 Plus 15%)

Measure: Missouri Disaster Medical Assistance Team

Base Target: 150 (New State Team)

Stretch Target: 180 (20% Increase)



Measure: Ready in Three Materials Provided

Base Target: 406965 (FY 17 Plus 5%)

Stretch Target: 426,344 (FY 17 Plus 10%)

PROGRAM DESCRIPTION	
Department Public Safety - State Emergency Management Agency	HB Section(s):
Program Name Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)	
Program is found in the following core budget(s): SEMA Operations	
<p>7b. Provide an efficiency measure.</p> <p>Within four hours of notification, state MCM team members will set up and manage a Point of Dispensing site to provide life saving medications, vaccines or antiviral to essential state employees.</p> <p>Within four hours of notification, the state Disaster Mortuary Team (MO MORT) will deploy to a mass fatality event.</p> <p>Within four hours of notification, MO DMAT will deploy to a mass casualty incident.</p> <p>Within 60 minutes the first shift of the IMT will report to the State Emergency Operations Center (SEOC).</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>Over 100,000 individuals and families receive Ready in Three disaster preparedness Materials.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	<u>85452C</u>
Division	State Emergency Management Agency		
Core	MO Task Force 1	HB Section	<u>08.320</u>

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	63,000	0	0	63,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	63,000	0	0	63,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Reimbursement to any urban search and rescue task force for any reasonable and necessary expenditure incurred in the course of responding to any declared emergency.

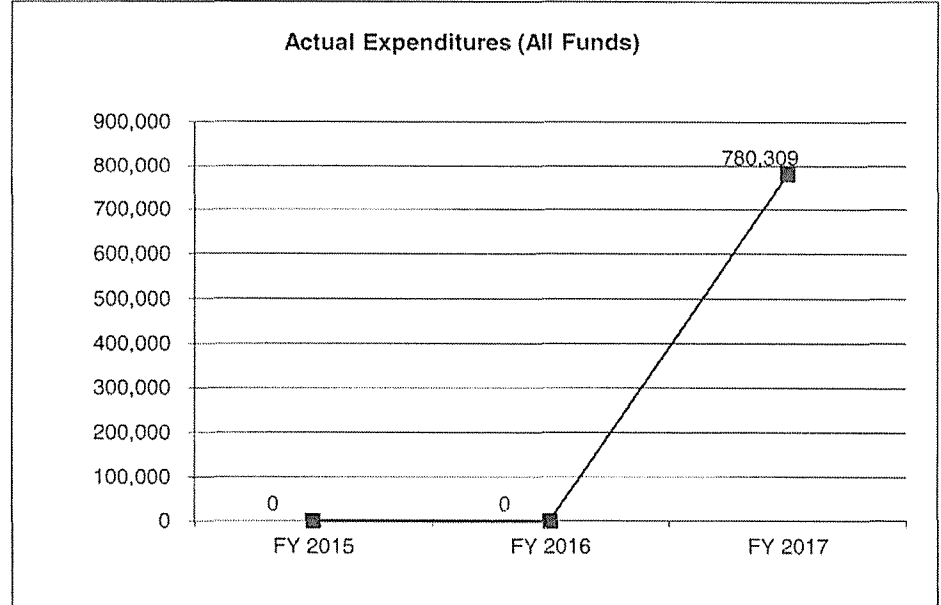
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85452C
Division	State Emergency Management Agency		
Core	MO Task Force 1	HB Section	08.320

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	1,250,000	63,000
Less Reverted (All Funds)	0	0	(37,500)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,212,500	63,000
Actual Expenditures (All Funds)	0	0	780,309	N/A
Unexpended (All Funds)	0	0	432,191	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

TASKFORCE 1 FUNDING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	63,000	0	0	63,000	
	Total	0.00	63,000	0	0	63,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	63,000	0	0	63,000	
	Total	0.00	63,000	0	0	63,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	63,000	0	0	63,000	
	Total	0.00	63,000	0	0	63,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TASKFORCE 1 FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
TOTAL - PD	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
TOTAL	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
GRAND TOTAL	\$780,309	0.00	\$63,000	0.00	\$63,000	0.00	\$0	0.00

9/18/17 18:19

im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TASKFORCE 1 FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
TOTAL - PD	780,309	0.00	63,000	0.00	63,000	0.00	0	0.00
GRAND TOTAL	\$780,309	0.00	\$63,000	0.00	\$63,000	0.00	\$0	0.00
GENERAL REVENUE	\$780,309	0.00	\$63,000	0.00	\$63,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): _____

Program Name MO Task Force 1

Program is found in the following core budget(s): SEMA Grants

1a. What strategic priority does this program address?

Assist in emergency response

1b. What does this program do?

The Missouri Task Force 1 is a team for Urban search and rescue (US&R) which involves the location, rescue (extrication) and initial medical stabilization of individuals.

Urban search and rescue is considered a "multi-hazard" discipline, as it may be needed for a variety of emergencies or disasters, including earthquakes, hurricanes, storms, tornadoes, floods, terrorist activities, and hazardous materials releases.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State

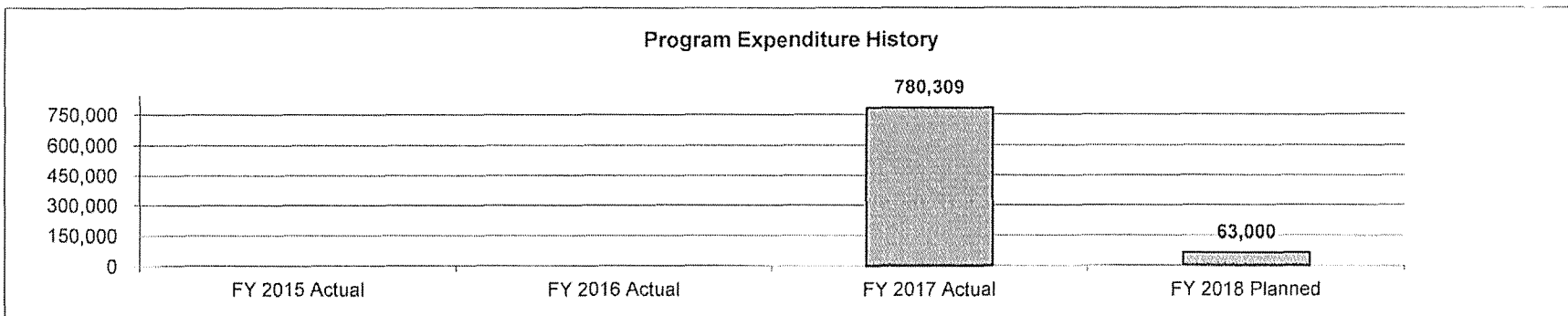
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): _____

Program Name MO Task Force 1

Program is found in the following core budget(s): SEMA Grants

6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

SEMA effectiveness measure:

Response Time - Hours from notification to arrival at destination.

7b. Provide an efficiency measure.

SEMA would like FY18 to determine efficiency measures that may include: Track and report number of training provided with number of participants, exercises conducted and number of participants.

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C	
Division	State Emergency Management Agency			
Core	Missouri Emergency Response Commission	HB Section	08.325	

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	85,117	0	85,117	
PSD	0	664,883	650,000	1,314,883	
TRF	0	0	0	0	
Total	0	750,000	650,000	1,400,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

Other Funds:

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

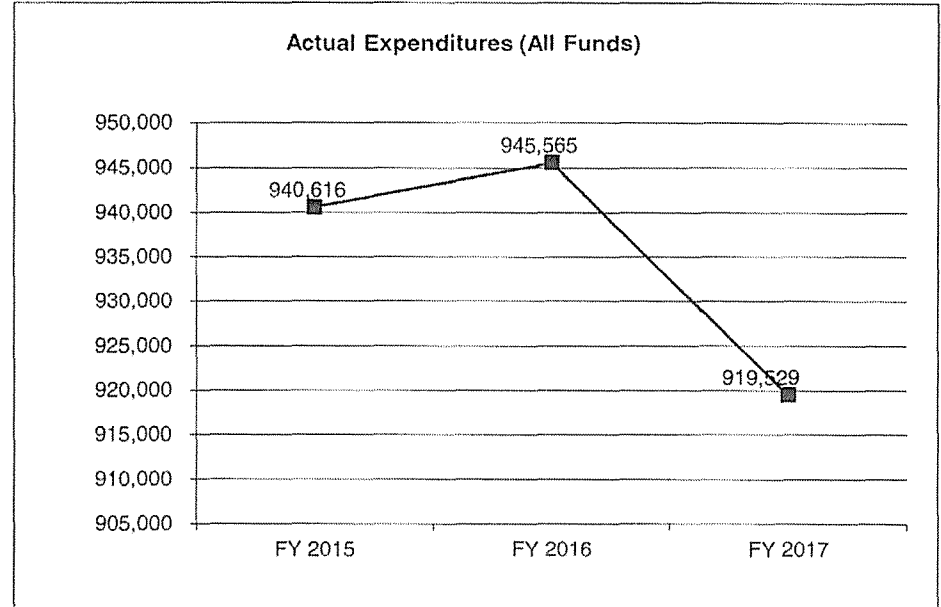
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency	HB Section	08.325
Core	Missouri Emergency Response Commission		

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,344,890	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,344,890	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	940,616	945,565	919,529	N/A
Unexpended (All Funds)	404,274	454,435	480,471	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	211,629	272,829	384,389	N/A
Other	192,645	181,606	96,082	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	250,163	0.00	158,790	0.00	158,790	0.00	0	0.00
TOTAL - EE	250,163	0.00	158,790	0.00	158,790	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	115,448	0.00	591,210	0.00	591,210	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	553,918	0.00	650,000	0.00	650,000	0.00	0	0.00
TOTAL - PD	669,366	0.00	1,241,210	0.00	1,241,210	0.00	0	0.00
TOTAL	919,529	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	\$919,529	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$0	0.00

9/18/17 18:19

lm_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	6,767	0.00	500	0.00	500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,923	0.00	2,500	0.00	2,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	0	0.00
SUPPLIES	129,458	0.00	22,300	0.00	22,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	350	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	0	0.00
PROFESSIONAL SERVICES	95,658	0.00	123,776	0.00	123,776	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,007	0.00	900	0.00	900	0.00	0	0.00
TOTAL - EE	250,163	0.00	158,790	0.00	158,790	0.00	0	0.00
PROGRAM DISTRIBUTIONS	669,366	0.00	1,238,110	0.00	1,238,110	0.00	0	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	0	0.00
TOTAL - PD	669,366	0.00	1,241,210	0.00	1,241,210	0.00	0	0.00
GRAND TOTAL	\$919,529	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$365,611	0.00	\$750,000	0.00	\$750,000	0.00		0.00
OTHER FUNDS								
	\$553,918	0.00	\$650,000	0.00	\$650,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety State Emergency Management Agency	HB Section(s): _____
Program Name: Chemical Emergency Preparedness Fund (CEPF)	
Program is found in the following core budget(s): SEMA Operations and MERC	

1a. What strategic priority does this program address?
 Protect Missourians from Hazardous Materials

1b. What does this program do?
 (CEPF) The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-To-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of hazardous materials plans.
 Fees are collected by Tier II reports and processed no later than April 1 if submitted in a timely manner by the facility. All fees are distributed in the following manner: 65% to LEPCs upon application ; 25% is appropriated to the MERC for operating expenses delegated to SEMA; and 10% is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo. Chapter's 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-To-Know Act title 42 Chapter 116 Sub-Chapter 1 Section 1101

3. Are there federal matching requirements? If yes, please explain.
 No

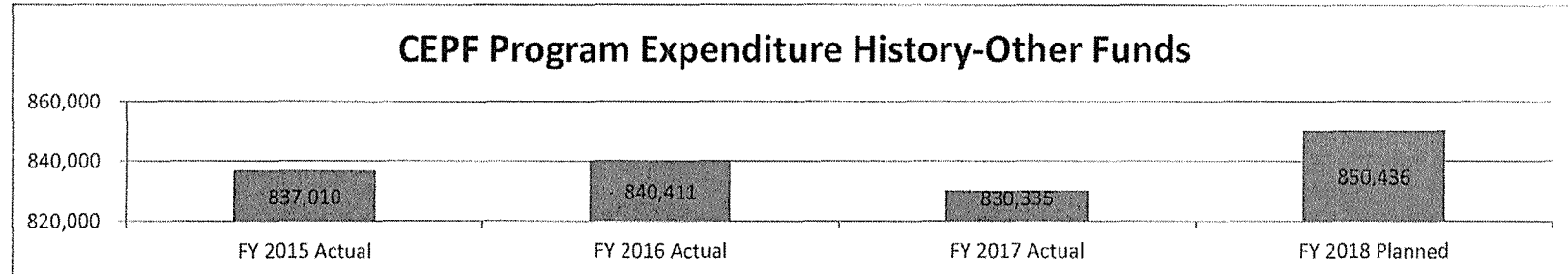
4. Is this a federally mandated program? If yes, please explain.
 Yes - Emergency Planning and Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101

PROGRAM DESCRIPTION

Department: Public Safety State Emergency Management Agency
 Program Name: Chemical Emergency Preparedness Fund (CEPF)
 Program is found in the following core budget(s): SEMA Operations and MERC

HB Section(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

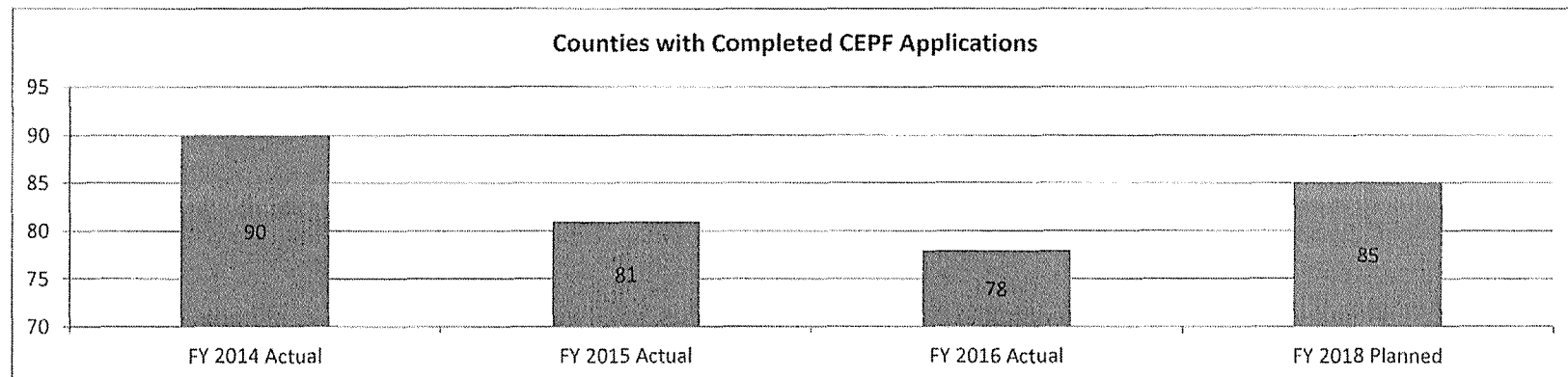


All allotted federal funds are to be spent prior to October 1st on quality first responder hazmat training along with county preparation for response during a hazmat incident. County preparation is completed through county program and plan reviews at the local and state level.

6. What are the sources of the "Other" funds?

Fees received from manufacturing facilities that have 500 pounds or more of an environmental health and safety (EHS) chemical

7a. Provide an effectiveness measure.



Increase county participation in the CEPF program by 10% through assistance with application completion
 Measure: Counties with completed CEPF Applications
 Base Target: 85 (FY 2016 plus 10%)
 Stretch Target: 90 (FY 2016 plus 15%)

PROGRAM DESCRIPTION

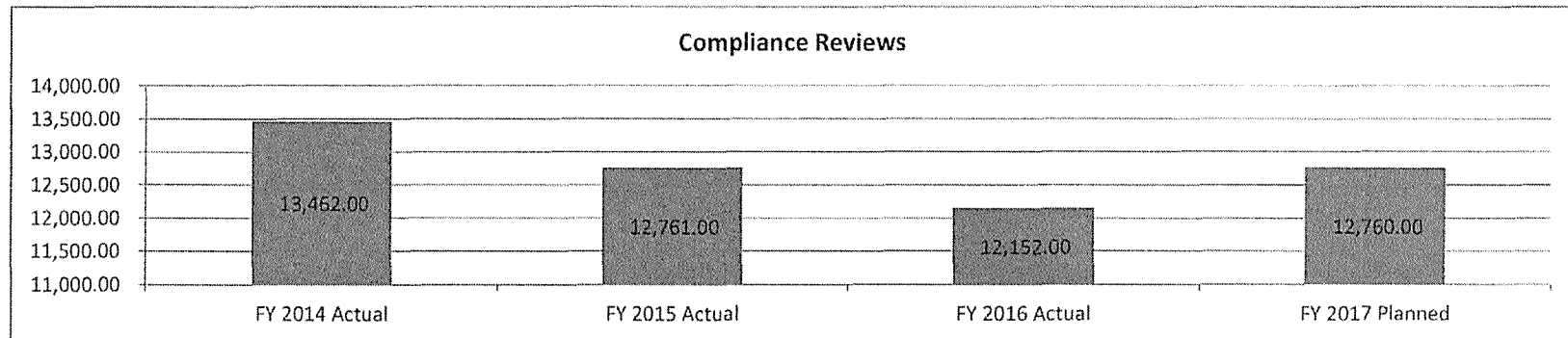
Department: Public Safety State Emergency Management Agency

HB Section(s):

Program Name: Chemical Emergency Preparedness Fund (CEPF)

Program is found in the following core budget(s): SEMA Operations and MERC

7b. Provide an efficiency measure.



Increase facility compliance reviews by 5% with a completion date of December 1st

Measure: Compliance reviews completed by the MERC

Base Target: 12760 (5% over FY 2016)

Stretch Target: 13002 (7% over FY 2016)

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency HB Section(s): _____
 Program Name: Hazardous Materials Emergency Preparedness
 Program is found in the following core budget(s): SEMA Operations and MERC

1a. What strategic priority does this program address?

Protect Missourians from Hazardous Materials

1b. What does this program do?

The grant provides hazardous materials emergency planning and training to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation law and under the terms and conditions of that program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S. C. Section 5101 et.seq.

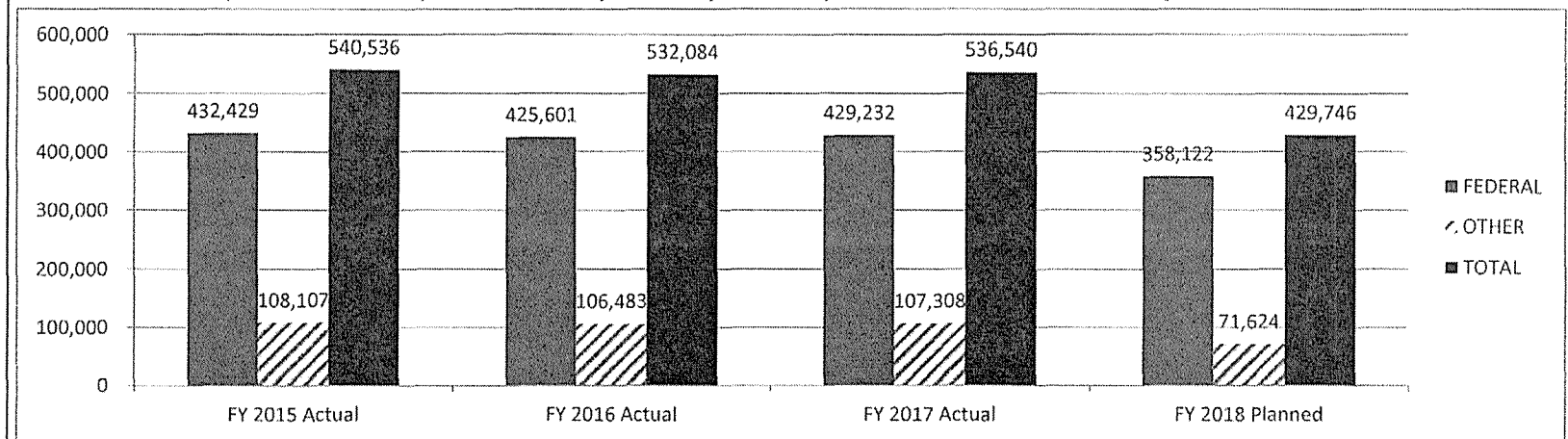
3. Are there federal matching requirements? If yes, please explain.

Yes, a 20% match is required

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



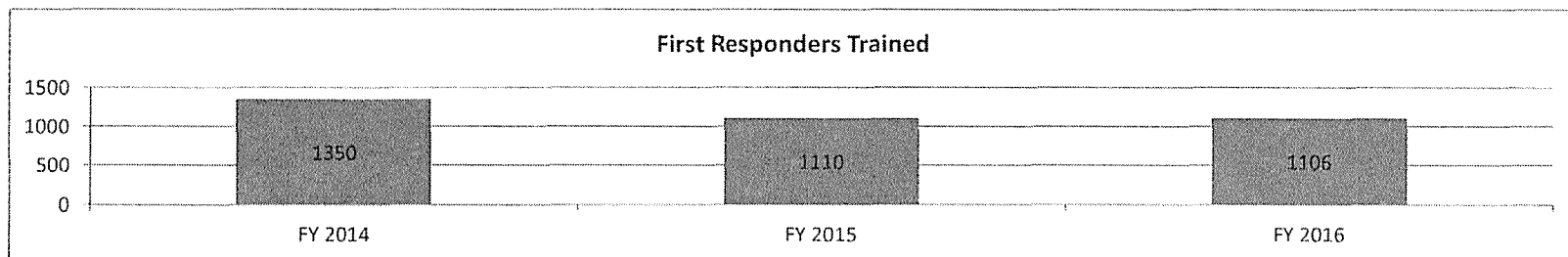
PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency
 Program Name: Hazardous Materials Emergency Preparedness
 Program is found in the following core budget(s): SEMA Operations and MERC

6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund

7a. Provide an effectiveness measure.



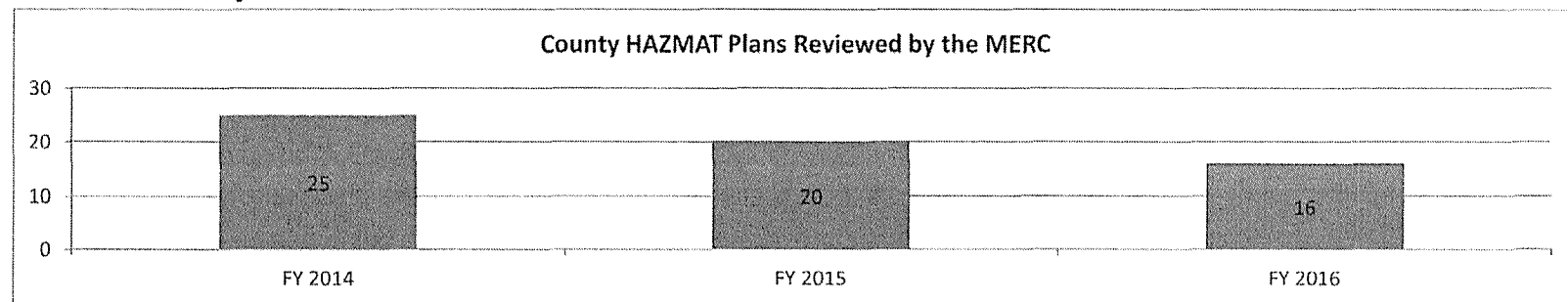
Provide quality relevant hazmat training classes to first responders throughout the state, increasing the number trained by 10% each year.

Measure: First Responders Trained

Base Target: 1216 (10% increase over previous year)

Stretch Target: 1271 (15% increase over previous year)

7b. Provide an efficiency measure.



Work with Missouri counties to update their hazmat plans annually with MERC reviews of 38 county plans each year.

Measure: HAZMAT Plans Reviewed

Base Target: 38

Stretch Target: 57

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency	HB Section(s):
Program Name: Hazardous Materials Emergency Preparedness	
Program is found in the following core budget(s): SEMA Operations and MERC	
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>92 Local Emergency Planning Committees (LEPC) and Local Emergency Planning Districts (LEPD) 354 Local Emergency Planning Committee Members</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>NA</p>	

CORE DECISION ITEM

Department	Public Safety				Budget Unit	85455C			
Division	State Emergency Management Agency				HB Section	08.330			
Core	SEMA Grants								

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	57,970	0	57,970	
EE	166,016	3,223,742	0	3,389,758	
PSD	13,288,994	109,487,033	0	122,776,027	
TRF	0	0	0	0	
Total	13,455,010	112,768,745	0	126,223,755	
 FTE	 0.00	 0.00	 0.00	 0.00	

Est. Fringe	0	17,217	0	17,217
--------------------	---	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
 FTE	 0.00	 0.00	 0.00	 0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska's Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

SEMA has provided funding for disaster response and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, fire suppression and droughts.

3. PROGRAM LISTING (list programs included in this core funding)

Disaster Declarations - Public Assistance Program, Hazard Mitigation Grant Program and Individuals and Households Program

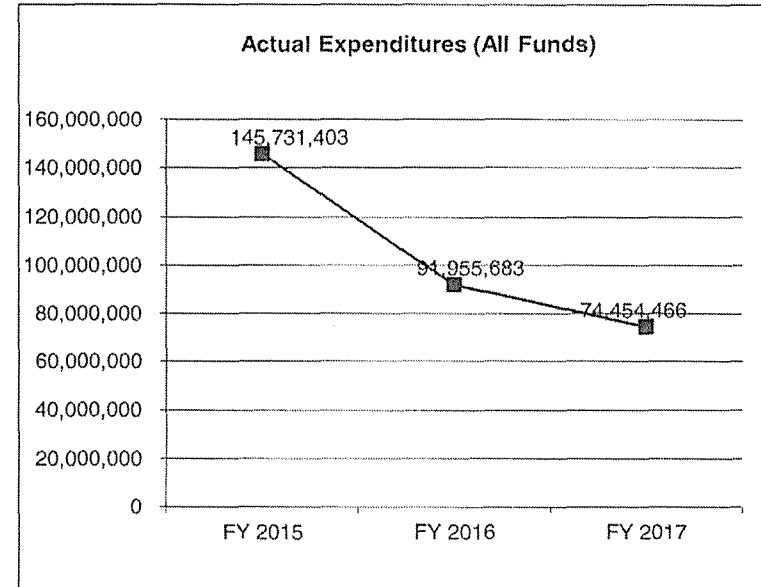
Nuclear Power Plants and Federal Pass-through Grants

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core	SEMA Grants	HB Section	08.330

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	241,850,658	129,004,084	130,267,754	133,223,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(1,500,000)	0
Budget Authority (All Funds)	241,850,658	129,004,084	128,767,754	133,223,755
Actual Expenditures (All Funds)	145,731,403	91,955,683	74,454,466	N/A
Unexpended (All Funds)	96,119,255	37,048,401	54,313,288	0
Unexpended, by Fund:				
General Revenue	13,568,176	5,941,799	13,775,796	N/A
Federal	82,551,079	31,106,602	42,037,492	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	57,970	0	57,970	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	13,288,994	116,487,033	0	129,776,027	
	Total	0.00	13,455,010	119,768,745	0	133,223,755	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	57,970	0	57,970	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	13,288,994	116,487,033	0	129,776,027	
	Total	0.00	13,455,010	119,768,745	0	133,223,755	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	57,970	0	57,970	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	13,288,994	116,487,033	0	129,776,027	
	Total	0.00	13,455,010	119,768,745	0	133,223,755	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMA GRANT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	428,222	8.20	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	37,660	0.83	0	0.00	0	0.00	0	0.00	
MISSOURI DISASTER	223,161	5.55	57,970	0.00	57,970	0.00	0	0.00	
TOTAL - PS	689,043	14.58	57,970	0.00	57,970	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,047,925	0.00	166,016	0.00	166,016	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	6,192,091	0.00	2,120,353	0.00	2,120,353	0.00	0	0.00	
MISSOURI DISASTER	686,958	0.00	1,103,389	0.00	1,103,389	0.00	0	0.00	
TOTAL - EE	7,926,974	0.00	3,389,758	0.00	3,389,758	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,247,066	0.00	13,288,994	0.00	13,288,994	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	4,974,510	0.00	17,142,033	0.00	17,142,033	0.00	0	0.00	
MISSOURI DISASTER	58,616,873	0.00	99,345,000	0.00	99,345,000	0.00	0	0.00	
TOTAL - PD	65,838,449	0.00	129,776,027	0.00	129,776,027	0.00	0	0.00	
TOTAL	74,454,466	14.58	133,223,755	0.00	133,223,755	0.00	0	0.00	
GRAND TOTAL	\$74,454,466	14.58	\$133,223,755	0.00	\$133,223,755	0.00	\$0	0.00	

9/18/17 18:19

lm_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,404	1.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	427	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	5,347	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	521	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	991	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	4,591	0.08	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	3,206	0.06	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,070	0.02	0	0.00	0	0.00	0	0.00
TRAINING TECH III	1,261	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE I	2,020	0.06	0	0.00	0	0.00	0	0.00
PLANNER I	37,660	0.83	0	0.00	0	0.00	0	0.00
PLANNER II	12,376	0.29	0	0.00	0	0.00	0	0.00
PLANNER III	127,397	2.65	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	2,247	0.04	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER I	3,533	0.11	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER II	782	0.02	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	2,705	0.06	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	56,382	1.02	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	3,421	0.06	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	4,776	0.08	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	58,656	1.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	53,225	0.73	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	9,680	0.12	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	11,388	0.13	0	0.00	0	0.00	0	0.00
CLERK	9,289	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	216,209	5.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	29,479	0.40	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	57,970	0.00	57,970	0.00	0	0.00
TOTAL - PS	689,043	14.58	57,970	0.00	57,970	0.00	0	0.00
TRAVEL, IN-STATE	167,274	0.00	211,671	0.00	211,671	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,840	0.00	8,863	0.00	8,863	0.00	0	0.00
FUEL & UTILITIES	0	0.00	6,612	0.00	6,612	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
SUPPLIES	227,159	0.00	218,667	0.00	218,667	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	70,091	0.00	40,611	0.00	40,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	54,413	0.00	49,611	0.00	49,611	0.00	0	0.00
PROFESSIONAL SERVICES	5,766,404	0.00	2,438,433	0.00	2,438,433	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	160,677	0.00	6,711	0.00	6,711	0.00	0	0.00
M&R SERVICES	13,385	0.00	9,223	0.00	9,223	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	204,111	0.00	204,111	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	0.00	0	0.00
OFFICE EQUIPMENT	4,218	0.00	7,911	0.00	7,911	0.00	0	0.00
OTHER EQUIPMENT	1,023,249	0.00	86,555	0.00	86,555	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,237	0.00	43,111	0.00	43,111	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	397,861	0.00	13,723	0.00	13,723	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,166	0.00	9,111	0.00	9,111	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	0	0.00
TOTAL - EE	7,926,974	0.00	3,389,758	0.00	3,389,758	0.00	0	0.00
PROGRAM DISTRIBUTIONS	65,800,066	0.00	129,776,027	0.00	129,776,027	0.00	0	0.00
REFUNDS	38,383	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	65,838,449	0.00	129,776,027	0.00	129,776,027	0.00	0	0.00
GRAND TOTAL	\$74,454,466	14.58	\$133,223,755	0.00	\$133,223,755	0.00	\$0	0.00
GENERAL REVENUE	\$3,723,213	8.20	\$13,455,010	0.00	\$13,455,010	0.00		0.00
FEDERAL FUNDS	\$70,731,253	6.38	\$119,768,745	0.00	\$119,768,745	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

1a. What strategic priority does this program address?

Recovery from natural disasters.

1b. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. FEMA has been assigned to administer the receipts and disbursements of this program.

The Individuals and Households Program provides grant funds, not to exceed \$33,300, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires an audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the eligible sub-applicants providing the 25 percent non-federal share.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended) and 106-390 (Disaster Mitigation Act of 2000), CFR 44.

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

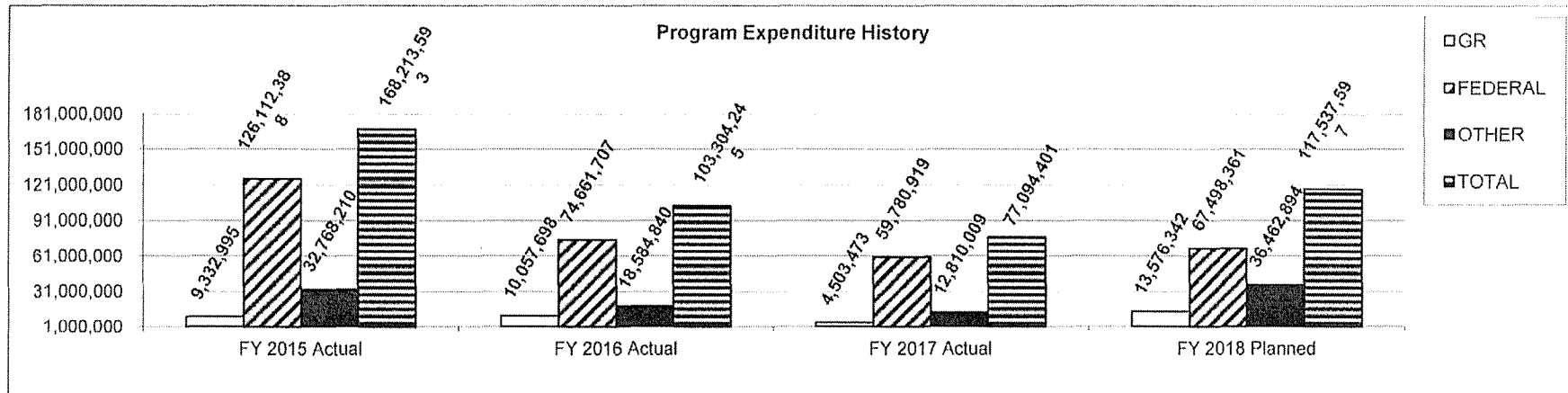
3. Are there federal matching requirements? If yes, please explain.

Yes, 25 percent GR for the Other Needs Assistance (ONA) portion of the Individual Household Program, 15 percent local match and 10 percent GR for Public Assistance.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

7a. Provide an effectiveness measure.

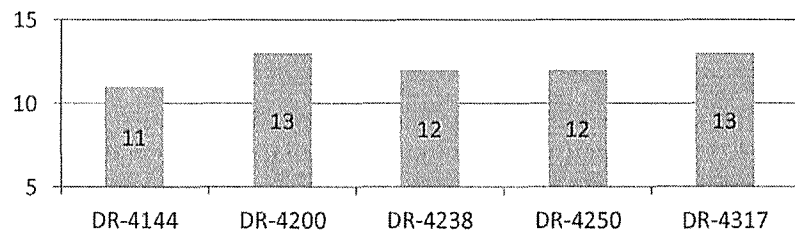
Number of days from the date of the disaster declaration to the first State Applicant Briefing.

Base: 12 (average over the last five declarations) Stretch: 10

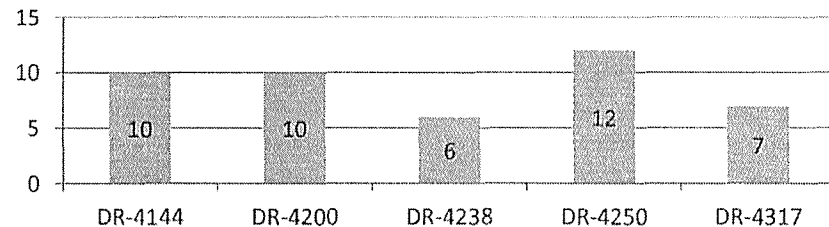
Number of days from the start of the incident period to the first Preliminary Damage Assessment (PDA) request.

Base: 9 (average over the last five declarations) Stretch: 6

**Number of Days from the Date of
Disaster Declaration to the First
State Applicant Briefing Days**



**Number of Days from the Start of
the Incident Period to the First
Preliminary Damage Assessment...**



PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

HB Section(s): _____

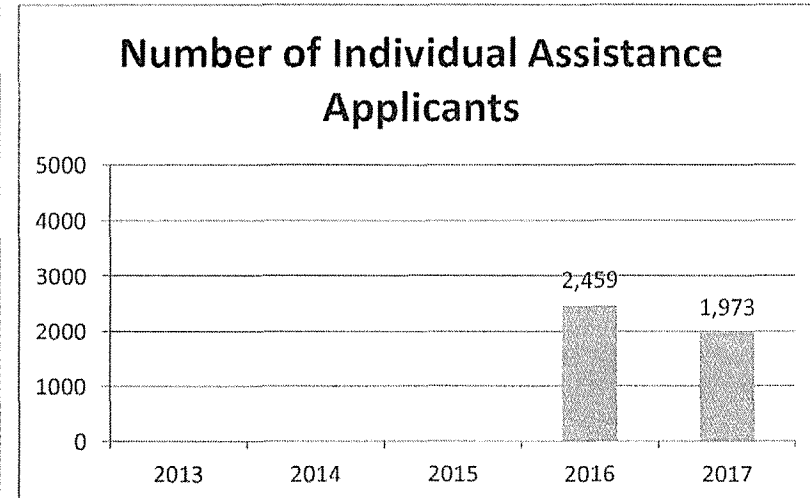
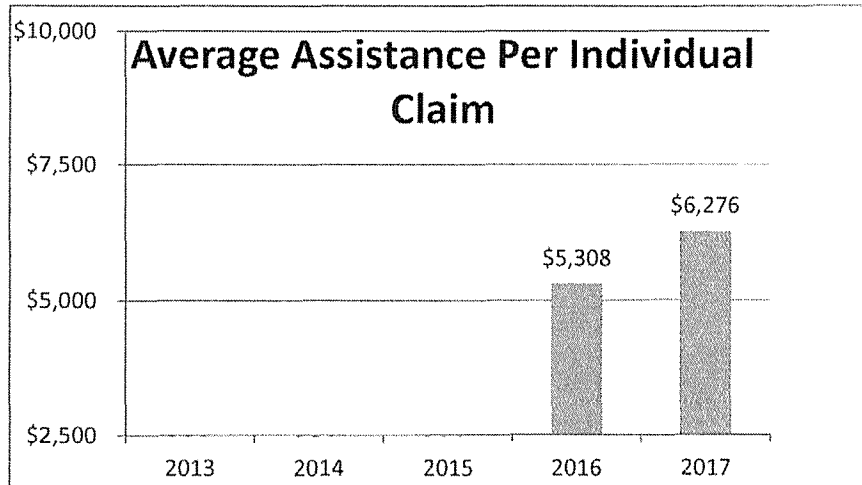
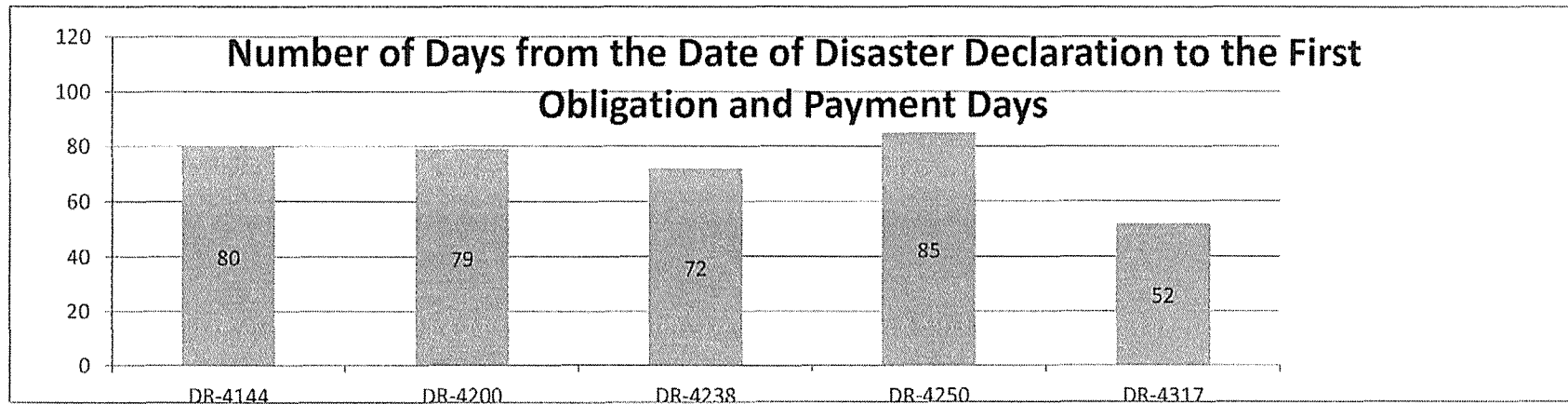
Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

7b. Provide an efficiency measure.

Number of days from the date of disaster declaration to the first obligation and payment.

Base: 74 (average over the last five declarations) Stretch: 65 (note: DR-4317 resulted in 52 days which was due to unusual circumstances and would normally not be achievable)



PROGRAM DESCRIPTION

Department: Public Safety-State Emergency Management Agency

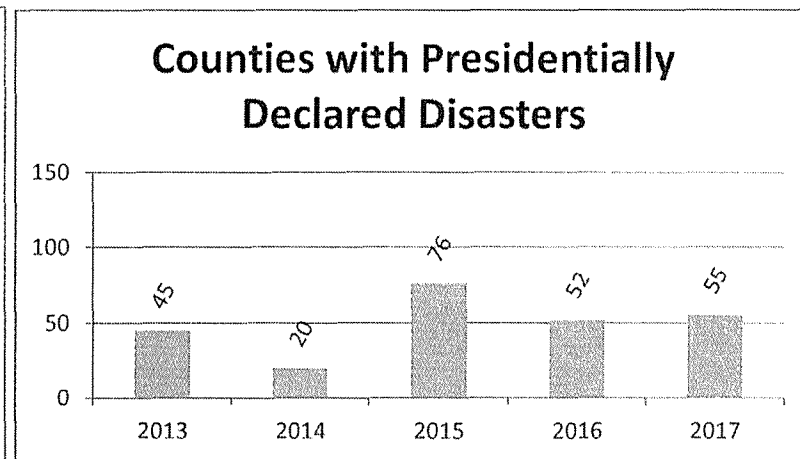
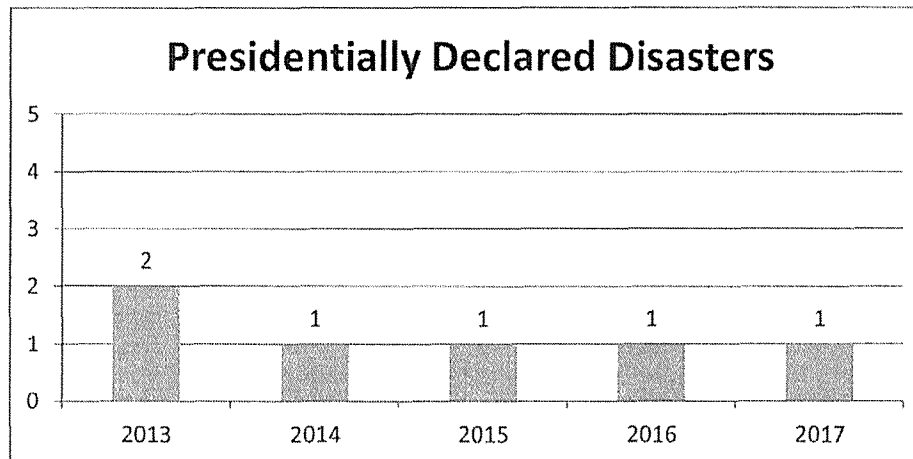
HB Section(s): _____

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grants

7c. Provide the number of clients/individuals served, if applicable.

The number of individuals served by Public Assistance is difficult to quantify and also varies from disaster to disaster. There are currently about 660 jurisdictions with open projects from multiple disaster declarations. All counties in Missouri participate in hazard mitigation plans (100 percent participation). In total, there are about 1,500 jurisdictions that participate. Mitigation projects vary in terms of the number of individuals served. Community tornado safe rooms, for example, currently provide protection for 208,253 individuals across the State. There are 15 additional safe rooms under design or construction and these will provide protection for an additional 15,221 individuals. FEMA mitigation funds have been used to buy out



7d. Provide a customer satisfaction measure, if available.

Hazard mitigation plan outline trainings are made available to plan developers. SEMA developed an outline that is now mandatory for the development of hazard mitigation plans, so it's important to ensure we are providing the right tools and training. A survey monkey is sent out each year prior to the trainings to determine what is working and what is not working for the planners. It is also done again after the trainings to get feedback with regards to whether the issues were addressed sufficiently. The goal for measurement is 100 percent customer satisfaction.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency	HB Sections: _____
Program Name Radiological Emergency Preparedness	
Program is found in the following core budget(s): SEMA Operations and SEMA Grants	

1a. What strategic priority does this program address?
 Protect Missourians against nuclear incidents

1b. What does this program do?
 Ensures the state and the five counties in the Callaway Energy Center and Nebraska's Cooper Nuclear Station emergency planning zones (as well as other counties throughout the state) are prepared to effectively respond to adverse nuclear events.
 Safeguard the public while shipments containing radiological materials are transported across the state.
 Work with local responders to ensure their radiological monitors are working correctly.
 Train first responders throughout the state in effective radiological response.
 Conducts radiation safety audits and training for MODOT.
 Conduct federally required nuclear exercises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001, 10 CRF Parts 37, 71 and 73

3. Are there federal matching requirements? If yes, please explain.
 No

4. Is this a federally mandated program? If yes, please explain.
 Yes, the emergency planning for the nuclear power plants is required for the plants to operate. States must designate an agency for shippers of radioactive material to provide notifications of impending shipments.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

Fiscal Year	Expenditure
FY 15 Actual	783,905
FY 2016 Actual	965,248
FY 2017 Actual	781,749
FY 2018 Planned	781,778

6. What are the sources of the "Other " funds?
 N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency		HB Sections: _____																										
Program Name Radiological Emergency Preparedness																												
Program is found in the following core budget(s): SEMA Operations and SEMA Grants																												
Provide an effectiveness measure.																												
7a.																												
<div><p>Radiation Safety Classes Offered</p><table><tr><th>Year</th><th>Classes Offered</th></tr><tr><td>2015</td><td>37</td></tr><tr><td>2016</td><td>94</td></tr><tr><td>2017</td><td>76</td></tr><tr><td>2018</td><td>83</td></tr></table></div>		Year	Classes Offered	2015	37	2016	94	2017	76	2018	83	<div><p>Radiation Meters Calibrated/Maintained</p><table><tr><th>Year</th><th>Meters Calibrated/Maintained</th></tr><tr><td>2015</td><td>3205</td></tr><tr><td>2016</td><td>2688</td></tr><tr><td>2017</td><td>2151</td></tr><tr><td>2018</td><td>2215</td></tr></table></div>		Year	Meters Calibrated/Maintained	2015	3205	2016	2688	2017	2151	2018	2215					
Year	Classes Offered																											
2015	37																											
2016	94																											
2017	76																											
2018	83																											
Year	Meters Calibrated/Maintained																											
2015	3205																											
2016	2688																											
2017	2151																											
2018	2215																											
Measure: Classes Offered Base Target: 83 (FY 17 plus 10%) Stretch Target: 87 (FY 17 plus 15%)		Measure: Meter Calibrated/Maintained Base Target: 2215 (FY 17 Plus 3%) Stretch Target: 2258 (FY 17 Plus 5%)																										
7b. Provide an efficiency measure.																												
<div><p>Nuclear Power Plant Exercises</p><table><tr><th>Year</th><th>Exercises</th></tr><tr><td>2015</td><td>8</td></tr><tr><td>2016</td><td>13</td></tr><tr><td>2017</td><td>10</td></tr><tr><td>2018</td><td>11</td></tr></table></div>		Year	Exercises	2015	8	2016	13	2017	10	2018	11	<div><p>Radioactive Shipment Monitoring</p><table><tr><th>Year</th><th>Shipments</th><th>Notifications</th></tr><tr><td>2015</td><td>223</td><td>223</td></tr><tr><td>2016</td><td>92</td><td>541</td></tr><tr><td>2017</td><td>52</td><td>376</td></tr><tr><td>2018</td><td>58</td><td>413</td></tr></table></div>		Year	Shipments	Notifications	2015	223	223	2016	92	541	2017	52	376	2018	58	413
Year	Exercises																											
2015	8																											
2016	13																											
2017	10																											
2018	11																											
Year	Shipments	Notifications																										
2015	223	223																										
2016	92	541																										
2017	52	376																										
2018	58	413																										
Measure: Number of Exercises Base Target: 11 (FY 17 Plus 10%) Stretch Target: 12 (FY 17 Plus 20%)		Measure: Shipments Monitored Base Target: 58 (FY 17 Plus 10%) Stretch Target: 59 (FY 17 Plus 12%)																										
		59 (FY 17 Plus 12%) 412 (FY 17 Plus 12%)																										

PROGRAM DESCRIPTION

Department <u>Public Safety - State Emergency Management Agency</u>	HB Sections: _____
Program Name <u>Radiological Emergency Preparedness</u>	
Program is found in the following core budget(s): <u>SEMA Operations and SEMA Grants</u>	

7c. Provide the number of clients/individuals served, if applicable.

Radiation Safety Class Participation

Year	Participants
2015	526
2016	549
2017	375
2018	412

Measure: Number of Participants
 Base Target: 412 (FY 17 Plus 10%)
 Stretch Target: 436 (FY 17 Plus 15%)

7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

STATE

DPS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	1	0	0	1	
				Total	0.00	1	0	0	1	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	527	T467	TRF		0.00	(1)	0	0	(1)	
NET DEPARTMENT CHANGES					0.00	(1)	0	0	(1)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DPS LEGAL EXPENSE FUND TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	

9/18/17 18:19

lm_dlsuamary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DPS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00